2000-2001
EXPENDITURE BUDGET

VOLUME I

Estimates

for the fiscal year
ending March 31, 2001

Tabled in the National Assembly
by Mr. Bernard Landry,
Deputy Prime Minister
and Minister of State responsible for
the Economy and Finance

Prepared as required by sections
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FOREWORD

Information on the Expenditure Budget of the Government of Québec for the 2000-2001 fiscal year is found in the three following documents:

Volume I : *Estimates*
Volume II : *Message from the President of the Conseil du trésor and Additional Information*
Volume III : *Department Expenditure Management Plans*

Volume I presents the appropriation estimates required by the government for the 2000-2001 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. They are obtained by deducting depreciation from the expenditure budget and by adding the capital budget.

Volume II contains an overview of the Expenditure Budget and additional information on certain particular aspects. The message from the President of the Conseil du trésor concerning the Expenditure Budget is found at the beginning of this volume.

Volume III presents the *Department Expenditure Management Plans*. These plans provide an explanation of the Expenditure Budget and Capital Budget for each department and agency. Information is particularly given on their strategic orientations.

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Explanatory Notes

Explanatory Notes

1. CONTENT OF THE ESTIMATES

This volume presents to the National Assembly the Expenditure Budget, the Capital Budget and the appropriations required by the government for the fiscal year ending March 31, 2001. The "estimates" are submitted to a vote by the National Assembly and represent the maximum amounts the government is authorized to spend during the fiscal year. The *Estimates* also present the "permanent appropriations" already authorized by law.

SECTIONS OF THE ESTIMATES

The first section of the *Estimates*, titled "Summary of the Expenditure Budget and Appropriations," consists of three tables. The first is a summary of the 2000-2001 Expenditure Budget compared to the probable expenditure for 1999-2000, the second shows the difference between the expenditure budget, the capital budget and appropriations, and the third is a summary of appropriations.

The following section presents the appropriations and the forecast expenditure budgets for the National Assembly and for Persons Appointed by the National Assembly, who are the Director General of Elections, the Auditor General and the Public Protector.

This section then presents the appropriations and expenditure budgets forecast for each portfolio which include the programs under the responsibility of a minister.

At the beginning of the section concerning the National Assembly, Persons Appointed by the National Assembly and each department's portfolio, a summary presents the total budget and groups the programs for all of the programs concerned. A brief description explains the use to be made of the appropriations for each program. A program item is a subdivision of the program. Next, for each of the programs, are tables illustrating the appropriations broken down by program item, and the expenditure budgets by program item and by supercategory. The staff level allocated to the program is shown, broken down by program item.

Finally, the section concerning the National Assembly, Persons Appointed by the National Assembly and each department's portfolio is completed by information on special funds and transfer appropriations. Special fund appropriations are broken down by fund and the staff level for all the funds is given. Moreover, transfer appropriations are detailed for each program and broken down by beneficiary and expenditure category.

Explanatory Notes (continued)

2. EXPLANATIONS OF THE TERMS APPEARING IN THE ESTIMATES

2000-2001 APPROPRIATIONS

The appropriations pertain to operating expenditures and capital expenditures. Their disbursement is applied against the amounts paid to the Consolidated Revenue Fund, which Parliament is entitled to allocate. The appropriations therefore do not cover the depreciation expenditure but include capital expenditures.

The appropriations are voted by program. However, certain programs include permanent appropriations, granted under an act, the amount of which is given for information purposes and not voted on.

Certain appropriations constitute provisions that allow for transfers to other programs during the year, under the conditions specified in the appropriations. Conseil du trésor guidelines enable departments to modify the breakdown of appropriations within a program in the course of a fiscal year, within the limits of their expenditure budget. However, the departments must obtain the previous authorization of the Conseil du trésor for appropriation transfers involving the "Transfer" supercategory or the "Support" category included in the "Allocation to a Special Fund" supercategory.

1999-2000 APPROPRIATIONS

To establish the comparison with the 2000-2001 figures, the 1999-2000 figures include the appropriations listed in the *1999-2000 Estimates* and, for certain programs, the additional appropriations voted during the year. They also include variations in permanent appropriations and recurring appropriation transfers from the Conseil du trésor's "Contingency Fund." Finally, the comparative figures for 1999-2000 reflect the changes to the structure of programs for fiscal 2000-2001.

EXPENDITURE BUDGET AND CAPITAL BUDGET

The *Estimates* present the Expenditure Budget and the Capital Budget separately for each portfolio, program and program item. The Expenditure Budget includes the supercategories "Remuneration," "Operating," "Debt Service," "Allocation to a Special Fund," "Transfer" and "Bad Debts and Other Provisions." The Capital Budget includes the "Fixed Assets" and "Loans, Investments and Advances" supercategories.

Capital investments are capitalized and only amortization is recorded under expenditures for the current year in the "Operating" supercategory. Depreciation does not require appropriations because this expenditure results from appropriations previously authorized for acquisition of fixed assets.

Explanatory Notes (continued)

Finally, capital spending in loans, investments and advances is not an expenditure, although it is included in the appropriations because such spending involves a disbursement.

STAFF LEVEL

Staffing figures appear in the expenditure budget of each portfolio and each of their programs. They also appear in the summary of appropriations allocated to the special funds attached to the portfolio.

Staff levels are expressed in full-time equivalents (FTE). This figure corresponds to the term of employment of all permanent and temporary personnel and serves as a forecast for the year. The comparative figures include staffing indicated in the *1999-2000 Estimates*, corrected where applicable to reflect changes in program structure, transfers of positions between departments and adjustments made during the year.

Trainees and students are not accounted for in staff levels.

APPROPRIATIONS ALLOCATED TO A SPECIAL FUND

The financial information on the special funds is given in Volume III, *Department Expenditure Management Plans*. In the *Estimates*, only the amounts for the "Allocation to a Special Fund" supercategory are presented in the expenditure budget of each program that has special funds. These appropriations are broken down by special fund and by expenditure category for each portfolio.

TRANSFER APPROPRIATIONS

A specific table ending the section for each portfolio covers transfer appropriations, when these portfolios involve such appropriations. The breakdown of transfer appropriations by project is presented in this table for each program. The breakdown by recipient and by expenditure category is given for the entire portfolio.

SUPERCATEGORIES

Supercategories include the categories used by the departments to account for their current expenditures and capital expenditures. In the *Estimates*, only the "Transfer" and "Allocation to a Special Fund" supercategories are broken down by category.

Explanatory Notes (continued)

3. DEFINITION OF SUPERCATEGORIES

Remuneration

This supercategory includes regular remuneration, overtime and certain other indemnities paid directly by the government to permanent and part-time employees, temporary employees, and seasonal public sector employees. It also includes the salary and indemnities paid to members of the National Assembly, judges and members of the Sûreté du Québec, as well as to students and trainees. Finally, this category includes the employee benefits and other contributions paid by the government in its capacity as employer.

Operating

This supercategory includes the expenditures incurred for the acquisition, rental and use of goods and services. Operating expenditures also include depreciation of fixed assets.

Debt service

This supercategory includes the interest to service the direct debt, the interest on the retirement plans account, the amortization of deferred expenses and unrealized exchange gains and losses, foreign exchange expenditures and the costs associated with debt management. This supercategory is only found in the "Finances" portfolio.

Allocation to a Special Fund

This supercategory includes the expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund that it administers, particularly to ensure financial balance.

Transfer

This supercategory includes the expenditures incurred for payments to recipients for the purpose of providing various forms of financial support — not for direct purchases of goods and services on behalf of the government.

Bad debts and other provisions

This supercategory includes expenditures resulting from the fluctuation in the "Provision for Bad Debts" and the "Provision for Losses on Financial Initiatives Guaranteed by the Government."

Fixed assets

This supercategory is included in the Capital Budget. It includes the expenses incurred for acquiring,

Explanatory Notes (continued)

building, developing and improving fixed assets.

LOANS, INVESTMENTS AND ADVANCES

This supercategory is included in the Capital Budget. It consolidates, among other things, the payments to be made in acquiring certain assets. It includes capital contributions and advances made to agencies and government corporations, acquisitions of equity or bonds of government or other corporations, advances for the establishment or operation of local funds, and loans made to municipalities, non-profit organizations or natural or legal persons in the private sector.

4. DEFINITION OF CATEGORIES

There are five categories within the "Transfer" and "Allocation to a Special Fund" supercategories.

Remuneration

In the "Transfer" supercategory, the Remuneration category includes the wages of the personnel of agencies and government corporations, including agencies in the education and health and social services networks.

In the "Allocation to a Special Fund" supercategory, Remuneration includes the wages of the personnel assigned to a special fund.

Operating

In the "Transfer" supercategory, the Operating category includes the operating expenditures, other than remuneration, of agencies and government corporations, and of agencies in the education and health and social services networks.

In the "Allocation to a Special Fund" supercategory, Operating includes the operating expenditures, other than remuneration, of a special fund.

Explanatory Notes (continued)

Capital

In the "Transfer" supercategory, the Capital category includes subsidized fixed assets, including repayment of the principal on loans taken out for fixed assets.

In the "Allocation to a Special Fund" supercategory, Capital includes the depreciation of any fixed asset posted to a special fund.

Interest

In the "Transfer" supercategory, the Interest category includes interest payments on loans contracted for fixed assets, when the debt service of recipient agency, government corporation, institution or establishment is completely or partially assumed by the government.

In the "Allocation to a Special Fund" supercategory, Interest includes interest and other charges entailed in a debt posted to a special fund.

Support

In the "Transfer" supercategory, the Support category includes the financial support paid to recipients other than the one mentioned within the same supercategory, in the "Remuneration," "Operating", "Capital" and "Interest" categories.

In the "Allocation to a Special Fund" supercategory, Support includes the payments used to provide recipients with various forms of financial support.

5. CHANGES IN THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

This section presents the main changes in the structure of programs incorporated in the *2000-2001 Estimates*. A minus sign (–) indicates the removal of a responsibility while a plus sign (+) indicates the addition of a responsibility.

Éducation

(+) The program "Consolidation and Development of Educational Services" and the program item "Provision to increase, with the approval of the Conseil du trésor, any appropriation for consolidation and development of educational services" are added.

(–) The "Administration of Recreation and Sport" program item is removed following the transfer of these responsibilities to the "Santé et aux Services sociaux" portfolio.

Explanatory Notes (continued)

Emploi, Solidarité sociale

(–) The "Administration of the Fund to Combat Poverty through Reintegration into the Labour Market" is removed because the financial assistance is paid out of the "Employment Assistance" program item.

Faune et Parcs

(–) The program item "Provision to reallocate, with the approval of the Conseil du trésor, any appropriation for conservation and development of Wildlife and Parks" is removed.

Finances

(+) The "Government Corporations, Financial Organization and Accounting Policies" program item is added to reflect the department's activities in this sector.

(+) The program item "Provision to increase, with the approval of the Conseil du trésor, any appropriation which supports connecting families to the Internet" is added.

Industrie et Commerce

(–) The "Centre de recherche industrielle du Québec" program item is removed.

(+) The "Support for Services to Small and Medium-sized Business" program item is added.

Relations avec les citoyens et Immigration

(+) The "Public Curator" program item is added following the incorporation of the Public Curator into the "Relations avec les citoyens et Immigration" portfolio.

Santé et Services sociaux

(+) The program "Consolidation and Development of Health and Social Services" and the program item "Provision to increase, with the approval of the Conseil du trésor, any appropriation for consolidation and development of health and social services" are added.

Explanatory Notes (continued)

(–) The "Consolidation of Services and Financial Restructuring of the Network" program item is removed because appropriations were only provided in 1998-1999.

(+) The "Development of Recreation and Sport" program is added following the transfer of this responsibility from the "Éducation" porfolio.

OTHER CHANGES IN THE STRUCTURE OF PROGRAMS

The presentation structure of the 2000-2001 appropriations also includes other changes resulting from the consolidation of programs or program items and changes in their denomination or numbering. Where applicable, comparative figures for 1999-2000 have been adjusted to ensure data consistency.

Expenditure Budget

Expenditure Budget

	2000-2001 Expenditure Budget	1999-2000 Probable Expenditure
	($ 000)	
National Assembly	73 539,6	72 104,0
Persons Appointed by the National Assembly	41 646,1	42 583,0
Affaires municipales et Métropole	1 207 026,9	1 113 948,9
Agriculture, Pêcheries et Alimentation	719 468,9	533 265,1
Conseil du trésor, Administration et Fonction publique	619 685,3	428 955,2 *
Conseil exécutif	59 843,4	180 119,6
Culture et Communications	432 774,9	457 942,3
Éducation	10 107 492,4	9 764 067,2
Emploi, Solidarité sociale	3 997 387,0	4 046 719,5 *
Environnement	173 727,8	253 283,7
Famille et Enfance	1 548 010,3	1 436 070,8 **
Faune et Parcs	102 540,2	75 201,0
Finances (excluding Debt Service)	508 168,8	357 158,6
Industrie et Commerce	151 473,5	152 202,4 *
Justice et Condition féminine	463 319,7	465 658,7
Recherche, Science et Technologie	213 652,0	304 588,6 *
Régions	124 025,5	153 709,2 *
Relations avec les citoyens et Immigration	171 268,9	171 965,5 **
Relations internationales	110 899,6	119 351,0 *
Ressources naturelles	329 024,9	476 970,1
Revenu	614 613,7	658 880,9
Santé et Services sociaux	15 456 523,6	14 534 620,7
Sécurité publique	670 336,3	701 592,5
Tourisme	53 336,3	110 888,7
Transports	1 443 989,2	1 588 838,8
Travail	66 225,2	73 314,0
Program Spending	39 460 000,0	38 274 000,0
Debt Service	6 750 000,0	6 724 000,0
Total	46 210 000,0	44 998 000,0

* This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 1999-2000 take into account transfers to any portfolio.

** Adjustments have been made in order to present 1999-2000 expenditures on the same basis as those of 2000-2001. These adjustments lead to a 1999-2000 expenditure increase of:

- $61 million in the "Famille et Enfance" portfolio due to the implementation of the last phase of reduced-contribution places in child care services;
- $28.3 million in the "Relations avec les citoyens et Immigration" portfolio following the inclusion of the Public Curator as a budgetary agency.

Difference between the Expenditure Budget and the Appropriations

	2000-2001			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
National Assembly	73 539,6	3 772,0	5 078,8	74 846,4
Persons Appointed by the National Assembly	41 646,1	3 323,0	385,8	38 708,9
Affaires municipales et Métropole	1 207 026,9	1 605,0	7 848,2	1 213 270,1
Agriculture, Pêcheries et Alimentation	719 468,9	6 074,7	9 112,0	722 506,2
Conseil du trésor, Administration et Fonction publique	619 685,3	1 547,4	300 024,5	918 162,4
Conseil exécutif	59 843,4	672,5	372,1	59 543,0
Culture et Communications	432 774,9	1 136,6	859,3	432 497,6
Éducation	10 107 492,4	4 114,0	162 755,6	10 266 134,0
Emploi, Solidarité sociale	3 997 387,0	1 641,6	1 276,2	3 997 021,6
Environnement	173 727,8	3 853,0	7 475,6	177 350,4
Famille et Enfance	1 548 010,3	1 477,9	1 983,7	1 548 516,1
Faune et Parcs	102 540,2	6 510,7	3 126,4	99 155,9
Finances	7 258 168,8	4 192,5	19 581,6	7 273 557,9
Industrie et Commerce	151 473,5	1 220,8	1 446,9	151 699,6
Justice et Condition féminine	463 319,7	2 720,6	1 566,5	462 165,6
Recherche, Science et Technologie	213 652,0	300,0	521,3	213 873,3
Régions	124 025,5	394,1	27 648,3	151 279,7
Relations avec les citoyens et Immigration	171 268,9	5 251,0	4 247,0	170 264,9
Relations internationales	110 899,6	1 408,5	1 165,0	110 656,1
Ressources naturelles	329 024,9	12 530,6	19 470,3	335 964,6
Revenu	614 613,7	1 500,0	2 064,9	615 178,6
Santé et Services sociaux	15 456 523,6	1 037,5	1 277,0	15 456 763,1
Sécurité publique	670 336,3	11 380,4	18 215,2	677 171,1
Tourisme	53 336,3	-	-	53 336,3
Transports	1 443 989,2	263 449,6	42 961,9	1 223 501,5
Travail	66 225,2	2 140,0	2 542,9	66 628,1
Total	46 210 000,0	343 254,0	643 007,0	46 509 753,0

Summary of Appropriations

	2000-2001			1999-2000
	Appropriations to be Voted	Permanent Appropriations	Total Appropriations	Comparative Appropriations
			($ 000)	
National Assembly	-	74 846,4	**74 846,4**	73 351,1
Persons Appointed by the National Assembly	21 314,4	17 394,5	**38 708,9**	39 893,4
Affaires municipales et Métropole	1 211 831,5	1 438,6	**1 213 270,1**	1 167 365,8
Agriculture, Pêcheries et Alimentation	722 386,4	119,8	**722 506,2**	531 486,0
Conseil du trésor, Administration et Fonction publique	703 723,7	214 438,7	**918 162,4**	850 864,0
Conseil exécutif	58 457,1	1 085,9	**59 543,0**	179 774,3
Culture et Communications	428 033,2	4 464,4	**432 497,6**	458 989,3
Éducation	9 734 990,3	531 143,7	**10 266 134,0**	10 010 499,3
Emploi, Solidarité sociale	3 962 212,0	34 809,6	**3 997 021,6**	3 967 876,5
Environnement	177 315,8	34,6	**177 350,4**	245 601,6
Famille et Enfance	1 548 506,5	9,6	**1 548 516,1**	1 461 707,0
Faune et Parcs	99 080,9	75,0	**99 155,9**	84 227,7
Finances	514 018,5	6 759 539,4	**7 273 557,9**	7 145 504,1
Industrie et Commerce	151 690,0	9,6	**151 699,6**	154 718,4
Justice et Condition féminine	371 071,6	91 094,0	**462 165,6**	453 880,8
Recherche, Science et Technologie	213 863,7	9,6	**213 873,3**	305 824,8
Régions	145 259,0	6 020,7	**151 279,7**	181 131,4
Relations avec les citoyens et Immigration	169 786,9	478,0	**170 264,9**	134 665,0
Relations internationales	110 546,5	109,6	**110 656,1**	109 129,7
Ressources naturelles	330 885,5	5 079,1	**335 964,6**	460 302,3
Revenu	416 532,1	198 646,5	**615 178,6**	649 682,8
Santé et Services sociaux	9 296 494,2	6 160 268,9	**15 456 763,1**	14 488 463,3
Sécurité publique	670 875,4	6 295,7	**677 171,1**	664 739,4
Tourisme	53 326,7	9,6	**53 336,3**	110 436,0
Transports	1 223 482,3	19,2	**1 223 501,5**	1 327 985,4
Travail	64 296,4	2 331,7	**66 628,1**	64 935,8
Total	32 399 980,6	14 109 772,4	**46 509 753,0**	45 323 035,2

National Assembly

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. General Secretariat, Legal and Parliamentary Affairs, Interparliamentary Relations, Communications and Protocol	11 104,5	-	6,0	**11 110,5**	10 893,6
2. Management, Broadcasting of Debates, Material and Technical Support	26 186,6	3 772,0	5 072,8	**27 487,4**	27 073,3
3. Statutory Support Services for Parliamentarians	36 248,5	-	-	**36 248,5**	35 384,2
	73 539,6	3 772,0	5 078,8	**74 846,4**	73 351,1
Less: Permanent Appropriations				**74 846,4**	73 351,1
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**53 742,3**	52 331,7
Operating	**19 692,9**	19 608,2
Transfer	**104,4**	104,4
Total	**73 539,6**	72 044,3
Programs Staff Level	**480**	480
Total Staff Level	**480**	480
Capital Budget		
Fixed Assets	**5 078,8**	5 078,8
Total	**5 078,8**	5 078,8

National Assembly

Program 1
General Secretariat, Legal and Parliamentary Affairs, Interparliamentary Relations, Communications and Protocol

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Secretary General and Under Secretaries	6 002,6	-	-	**6 002,6**	5 893,8
2. Parliamentary Affairs	5 101,9	-	6,0	**5 107,9**	4 999,8
	11 104,5	-	6,0	**11 110,5**	10 893,6
Less: Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**6 002,6**	5 893,8
Element 2				**5 107,9**	4 999,8
Appropriations to be Voted				**-**	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities and provide logistical services for protocol activities.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	**2**		
		($ 000)		
Remuneration	4 457,8	4 434,8	**8 892,6**	8 675,7
Operating	1 544,8	562,7	**2 107,5**	2 107,5
Transfer	-	104,4	**104,4**	104,4
	6 002,6	5 101,9	**11 104,5**	10 887,6
Total Staff Level	94	97	**191**	191
Capital Budget				
Fixed Assets	-	6,0	**6,0**	6,0
	-	6,0	**6,0**	6,0

National Assembly

Program 2
Management, Broadcasting of Debates, Material and Technical Support

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	11 537,8	-	544,0	**12 081,8**	11 810,1
2. Material and Technical Support	14 648,8	3 772,0	4 528,8	**15 405,6**	15 263,2
	26 186,6	3 772,0	5 072,8	**27 487,4**	27 073,3
Less: Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**12 081,8**	11 810,1
Element 2				**15 405,6**	15 263,2
Appropriations to be Voted				-	-

The objective of this program is to plan, administer, coordinate and control the human and financial resources essential to the management of the National Assembly's programs, provide the security of persons and property and supply professional, technical and operational services for parliamentarians and administrative units.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	11 137,8	5 422,5	**16 560,3**	16 154,7
Operating	400,0	9 226,3	**9 626,3**	9 617,8
	11 537,8	14 648,8	**26 186,6**	25 772,5
Total Staff Level	146	143	**289**	289
Capital Budget				
Fixed Assets	544,0	4 528,8	**5 072,8**	5 072,8
	544,0	4 528,8	**5 072,8**	5 072,8

National Assembly

Program 3
Statutory Support Services for Parliamentarians

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Indemnities and Allocations	18 100,3	-	-	**18 100,3**	17 730,5
2. Members' Staff	16 897,8	-	-	**16 897,8**	16 422,9
3. Parties' Research Services	1 250,4	-	-	**1 250,4**	1 230,8
	36 248,5	-	-	**36 248,5**	35 384,2
Less: Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**10 802,5**	10 539,0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**7 297,8**	7 191,5
Element 2				**16 897,8**	16 422,9
Element 3				**1 250,4**	1 230,8
Appropriations to be Voted				-	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	11 820,6	15 661,8	807,0	**28 289,4**	27 501,3
Operating	6 279,7	1 236,0	443,4	**7 959,1**	7 882,9
	18 100,3	16 897,8	1 250,4	**36 248,5**	35 384,2

National Assembly

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - General Secretariat, Legal and Parliamentary Affairs, Interparliamentary Relations, Communications and Protocol		
Jean-Charles Bonenfant Foundation	**104,4**	104,4
Total	**104,4**	104,4

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Individuals	**104,4**	104,4
Total	**104,4**	104,4

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	**104,4**	104,4
Total	**104,4**	104,4

Persons Appointed by the National Assembly

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	1999-2000 Appropriations
			($ 000)		
1. The Public Protector	6 294,4	63,0	200,0	**6 431,4**	6 639,8
2. The Auditor General	15 180,2	185,9	40,0	**15 034,3**	14 741,5
3. Administration of the Electoral System	20 171,5	3 074,1	145,8	**17 243,2**	18 512,1
	41 646,1	3 323,0	385,8	**38 708,9**	39 893,4
Less: Permanent Appropriations				**17 394,5**	18 604,9
Appropriations to be Voted				**21 314,4**	21 288,5

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**25 486,2**	24 873,8
Operating	**13 552,6**	15 228,2
Transfer	**2 627,3**	2 501,8
Total	**41 646,1**	42 603,8
Programs Staff Level	**441**	441
Total Staff Level	**441**	441
Capital Budget		
Fixed Assets	**385,8**	578,7
Total	**385,8**	578,7

Persons Appointed by the National Assembly

Program 1
The Public Protector

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Public Protector	6 294,4	63,0	200,0	**6 431,4**	6 639,8
Less: Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**151,3**	92,8
Appropriations to be Voted				**6 280,1**	6 547,0

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	4 957,8	**4 957,8**	4 719,9
Operating	1 336,6	**1 336,6**	1 608,4
	6 294,4	**6 294,4**	6 328,3
Total Staff Level	84	**84**	84
Capital Budget			
Fixed Assets	200,0	**200,0**	392,9
	200,0	**200,0**	392,9

Persons Appointed by the National Assembly

Program 2
The Auditor General

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Auditor General	15 180,2	185,9	40,0	**15 034,3**	14 741,5
Appropriations to be Voted				**15 034,3**	14 741,5

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment by Supercategory

Expenditure Budget	**Element**		**2000-2001**	**1999-2000**
	1			
	($ 000)			
Remuneration	12 719,0		**12 719,0**	12 556,5
Operating	2 461,2		**2 461,2**	2 308,6
	15 180,2		**15 180,2**	14 865,1
Total Staff Level	209		**209**	209
Capital Budget				
Fixed Assets	40,0		**40,0**	40,0
	40,0		**40,0**	40,0

Persons Appointed by the National Assembly

Program 3
Administration of the Electoral System

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	13 867,7	3 074,1	145,8	**10 939,4**	10 776,3
2. Commission de la représentation	590,0	-	-	**590,0**	137,3
3. Electoral Activities	5 713,8	-	-	**5 713,8**	7 598,5
	20 171,5	3 074,1	145,8	**17 243,2**	18 512,1
Less: Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**10 939,4**	10 776,3
Element 2				**590,0**	137,3
Element 3				**5 713,8**	7 598,5
Appropriations to be Voted				-	-

The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2000-2001**	**1999-2000**
			($ 000)		
Remuneration	7 789,4	-	-	**7 789,4**	7 597,4
Operating	6 078,3	590,0	3 086,5	**9 754,8**	11 311,2
Transfer	-	-	2 627,3	**2 627,3**	2 501,8
	13 867,7	590,0	5 713,8	**20 171,5**	21 410,4
Total Staff Level	148	-	-	**148**	148
Capital Budget					
Fixed Assets	145,8	-	-	**145,8**	145,8
	145,8	-	-	**145,8**	145,8

Persons Appointed by the National Assembly

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2 627,3**	2 501,8
Total	**2 627,3**	2 501,8

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Non-profit Organizations	**2 627,3**	2 501,8
Total	**2 627,3**	2 501,8

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	**2 627,3**	2 501,8
Total	**2 627,3**	2 501,8

Affaires municipales et Métropole

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Greater Montréal Promotion and Development	87 985,4	-	4 763,2	**92 748,6**	81 940,6
2. Water and Sewer Systems, Water Treatment and Infrastructures	400 851,5	-	-	**400 851,5**	443 791,6
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	390 027,1	-	-	**390 027,1**	258 527,1
4. General Administration	41 270,4	1 305,1	2 975,0	**42 940,3**	42 924,0
5. Administrative and Quasi-judicial Agencies	3 338,9	43,3	10,0	**3 305,6**	3 274,6
6. Housing	270 308,7	-	-	**270 308,7**	323 844,5
7. Régie du logement	13 244,9	256,6	100,0	**13 088,3**	13 063,4
	1 207 026,9	1 605,0	7 848,2	**1 213 270,1**	1 167 365,8
Less: Permanent Appropriations				**1 438,6**	1 438,6
Appropriations to be Voted				**1 211 831,5**	1 165 927,2

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**40 736,0**	40 288,5
Operating	**15 962,9**	16 530,7
Allocation to a special fund	**199 274,2**	75 002,8
Transfer	**949 624,8**	1 027 860,8
Bad Debts and Others	**1 429,0**	1 429,0
Total	**1 207 026,9**	1 161 111,8
Programs Staff Level	**753**	753
Total Staff Level	**753**	753
Capital Budget		
Fixed Assets	**3 085,0**	3 122,8
Loans, Investments and Advances	**4 763,2**	4 763,2
Total	**7 848,2**	7 886,0

Affaires municipales et Métropole

Program 1
Greater Montréal Promotion and Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société du Palais des congrès de Montréal	16 248,7	-	-	**16 248,7**	17 646,3
2. Regional Activities of the Island of Montréal and of Laval	19 490,8	-	4 763,2	**24 254,0**	23 154,0
3. Assistance for the Development of Greater Montréal	37 744,1	-	-	**37 744,1**	26 857,3
4. Régie des installations olympiques	14 501,8	-	-	**14 501,8**	14 283,0
	87 985,4	-	4 763,2	**92 748,6**	81 940,6
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6)					
Element 2				**1 429,0**	1 429,0
Appropriations to be Voted				**91 319,6**	80 511,6

The objective of this program is to initiate and promote the economic, cultural and social development of greater Montréal and ensure its progress, vitality and influence. In addition, it provides funding for initiatives related to the development and promotion of greater Montréal. It acts as a catalyst and unites various parties for the promotion of greater Montréal's interests. It helps the various metropolitan partners to work together, the private sector as well as the public. It seeks to assure coherence in government actions concerning this territory and assumes responsibility for government support policy for local and regional development in the administrative regions of Montréal and Laval.

Allotment by Supercategory

Expenditure Budget	Elements				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Allocation to a special fund	-	1 960,0	-	-	**1 960,0**	1 960,0
Transfer	16 248,7	16 101,8	37 744,1	14 501,8	**84 596,4**	73 788,4
Bad Debts and Others	-	1 429,0	-	-	**1 429,0**	1 429,0
	16 248,7	19 490,8	37 744,1	14 501,8	**87 985,4**	77 177,4
Capital Budget						
Loans, Investments and Advances	-	4 763,2	-	-	**4 763,2**	4 763,2
	-	4 763,2	-	-	**4 763,2**	4 763,2

Affaires municipales et Métropole

Program 2
Water and Sewer Systems, Water Treatment and Infrastructures

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Construction of Water and Sewer Systems	5 815,2	-	-	**5 815,2**	6 557,2
2. Québec Sewage Treatment Program	311 058,6	-	-	**311 058,6**	179 010,1
3. Infrastructures	83 977,7	-	-	**83 977,7**	258 224,3
	400 851,5	-	-	**400 851,5**	443 791,6
Appropriations to be Voted				**400 851,5**	443 791,6

The objective of this program is to fund the government's participation to facilitate the construction of water and sewer systems as well as treatment of municipal waste water in all regions of Québec. It also fosters the application of the special Lower North Shore Water and Sewer Program, and pays the contributions required by the Special Local Activities Financing Fund. Furthermore, it provides financial support for the repair of municipal, urban communities and northern villages infrastructures.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Remuneration	-	-	-	-	160,0
Operating	-	-	-	-	43,3
Allocation to a special fund	-	197 314,2	-	**197 314,2**	73 042,8
Transfer	5 815,2	113 744,4	83 977,7	**203 537,3**	370 545,5
	5 815,2	311 058,6	83 977,7	**400 851,5**	443 791,6

Affaires municipales et Métropole

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Compensation in lieu of Taxes on Government Buildings	17 889,5	-	-	**17 889,5**	21 308,2
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	217 158,7	-	-	**217 158,7**	206 601,1
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	4 334,7	-	-	**4 334,7**	4 015,6
4. Municipal Development	8 759,1	-	-	**8 759,1**	9 559,1
5. Financial Support to Municipalities, Northern Villages and the Kativik Regional Government	141 885,1	-	-	**141 885,1**	17 043,1
	390 027,1	-	-	**390 027,1**	258 527,1
Appropriations to be Voted				**390 027,1**	258 527,1

The objective of this program is to provide municipalities with compensation in lieu of taxes on buildings belonging to the government, to the Health and Social Services and Education Networks, and to foreign governments. It also promotes consolidation of municipalities in all regions of Québec. It makes it possible as well as to provide municipalities, regional county municipalities, Northern Villages and the Kativik Regional Government with financial and technical assistance. It supports the Regional County Municipalities, notably in order to facilitate regional development.

Allotment by Supercategory

Expenditure Budget	Elements					2000-2001	1999-2000
	1	2	3	4	5		
			($ 000)				
Transfer	17 889,5	217 158,7	4 334,7	8 759,1	141 885,1	**390 027,1**	258 527,1
	17 889,5	217 158,7	4 334,7	8 759,1	141 885,1	**390 027,1**	258 527,1

Affaires municipales et Métropole

Program 4
General Administration

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	3 928,0	-	-	**3 928,0**	4 046,1
2. Management	37 342,4	1 305,1	2 975,0	**39 012,3**	38 875,9
	41 270,4	1 305,1	2 975,0	**42 940,3**	42 924,0
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**42 930,7**	42 914,4

This program includes the upper echelon of the Department, that is the Cabinet and the bureau of the deputy minister. It also includes planning, administration and coordination of necessary resources for the management of the Department's different programs and the elaboration of policies. It ensures as well a representation in Québec's various regions in the implementation of department and government orientations and policies.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	2 172,3	26 196,0	**28 368,3**	27 921,2
Operating	640,6	11 146,4	**11 787,0**	12 103,0
Transfer	1 115,1	-	**1 115,1**	1 115,1
	3 928,0	37 342,4	**41 270,4**	41 139,3
Total Staff Level	25	467	**492**	492
Capital Budget				
Fixed Assets	-	2 975,0	**2 975,0**	3 089,8
	-	2 975,0	**2 975,0**	3 089,8

Affaires municipales et Métropole

Program 5
Administrative and Quasi-judicial Agencies

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Commission municipale du Québec	2 306,7	43,3	10,0	**2 273,4**	2 304,6
2. Conseil des aînés and Secrétariat aux aînés	1 032,2	-	-	**1 032,2**	970,0
	3 338,9	43,3	10,0	**3 305,6**	3 274,6
Appropriations to be Voted				**3 305,6**	3 274,6

The objective of this program is to provide the required financial and administrative management supervision for municipalities. It sheds light on issues affecting senior citizens in the context of an aging society, defines orientations, identifies and oversees the implementation of significant structuring actions and sectorial or multisectorial motivating projects which should be included in the government's action plan.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Remuneration	1 670,0	623,2	**2 293,2**	2 261,9
Operating	636,7	368,8	**1 005,5**	990,6
Transfer	-	40,2	**40,2**	40,2
	2 306,7	1 032,2	**3 338,9**	3 292,7
Total Staff Level	27	9	**36**	36
Capital Budget				
Fixed Assets	10,0	-	**10,0**	10,0
	10,0	-	**10,0**	10,0

Affaires municipales et Métropole

Program 6
Housing

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société d'habitation du Québec	268 536,4	-	-	**268 536,4**	322 072,2
2. Property of the Société d'habitation du Québec	1 772,3	-	-	**1 772,3**	1 772,3
	270 308,7	-	-	**270 308,7**	323 844,5
Appropriations to be Voted				**270 308,7**	323 844,5

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Transfer	268 536,4	1 772,3	**270 308,7**	323 844,5
	268 536,4	1 772,3	**270 308,7**	323 844,5

Affaires municipales et Métropole

Program 7
Régie du logement

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Régie du logement	13 244,9	256,6	100,0	**13 088,3**	13 063,4
Appropriations to be Voted				**13 088,3**	13 063,4

The objective of this program is to promote conciliation and conflict resolution between tenants and landlords.

Allotment by Supercategory

Expenditure Budget	**Element**	**2000-2001**	**1999-2000**
	1		
	($ 000)		
Remuneration	10 074,5	**10 074,5**	9 945,4
Operating	3 170,4	**3 170,4**	3 393,8
	13 244,9	**13 244,9**	13 339,2
Total Staff Level	225	**225**	225
Capital Budget			
Fixed Assets	100,0	**100,0**	23,0
	100,0	**100,0**	23,0

Affaires municipales et Métropole

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Development Fund	**1 960,0**	1 960,0
Program 2 - Water and Sewer Systems, Water Treatment and Infrastructures		
Special Local Activities Financing Fund	**197 314,2**	73 042,8
Total	**199 274,2**	75 002,8

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Capital	**88 207,5**	64 659,5
Interest	**109 106,7**	8 383,3
Support	**1 960,0**	1 960,0
Total	**199 274,2**	75 002,8

Affaires municipales et Métropole

Transfer Appropriations

	2000-2001	1999-2000
		($ 000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	16 101,8	15 001,8
Scientific equipment - Société de gestion Marie-Victorin	13 944,1	7 057,3
Greater Montréal Development Fund	23 800,0	19 800,0
Régie des installations olympiques	14 501,8	14 283,0
Société du Palais des congrès de Montréal	16 248,7	17 646,3
Total Program 1	84 596,4	73 788,4
Program 2 - Water and Sewer Systems, Water Treatment and Infrastructures		
Improvement of Northern Municipalities' Infrastructures	11 000,6	11 000,6
Québec Sewage Treatment	113 744,4	105 942,3
Construction of Water and Sewer Systems	2 469,8	3 857,2
Eaux vives du Québec	3 345,4	2 700,0
Canada-Québec Infrastructures	72 354,8	71 845,4
Northern Municipalities' Infrastructures	622,3	200,0
Support for Municipal Infrastructures	-	175 000,0
Total Program 2	203 537,3	370 545,5
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	10 000,0	-
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	4 334,7	4 015,6
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	217 158,7	206 601,1
Compensation in lieu of Taxes on Government Buildings	17 889,5	21 308,2
Financing of Northern Municipal Services	6 284,8	6 434,4
Transitory Measures and Reinforcement of Urban Areas and Regional Municipalities	115 000,0	-
Pooling of services	-	800,0
Financial Assistance Program for Regional County Municipalities	6 000,0	6 000,0
Neutrality Program	1 422,0	1 280,0
Municipal Reorganization	8 759,1	8 759,1
Subsidy to the Kativik Regional Government	2 808,7	2 993,7
Other Transfer Appropriations	369,6	335,0
Total Program 3	390 027,1	258 527,1
Program 4 - General Administration		
Other Transfer Appropriations	1 115,1	1 115,1
Program 5 - Administrative and Quasi-Judicial Agencies		
Other Transfer Appropriations	40,2	40,2
Program 6 - Housing		
Home Improvement Assistance	39 328,3	44 525,6
Social Housing Assistance	204 084,0	252 905,3
Support for Development of the Québec Housing Industry	700,0	700,0
Société d'habitation du Québec - Operations	24 424,1	23 941,3
SHQ Property	1 772,3	1 772,3
Total Program 6	270 308,7	323 844,5
Portfolio Total	949 624,8	1 027 860,8

Affaires municipales et Métropole

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2000-2001	1999-2000
		($ 000)
Enterprises	**15 759,2**	17 443,0
Government Enterprises and Agencies	**56 946,9**	59 226,9
Municipalities	**619 782,6**	648 778,0
Non-profit Organizations	**110 071,9**	130 168,4
Individuals	**147 064,2**	172 244,5
Portfolio Total	**949 624,8**	1 027 860,8

Allotment by Expenditure Category

	2000-2001	1999-2000
		($ 000)
Remuneration	**29 085,7**	24 807,4
Operating	**15 146,2**	22 334,4
Capital	**195 384,3**	364 008,2
Interest	**149 545,8**	143 369,6
Support	**560 462,8**	473 341,2
Portfolio Total	**949 624,8**	1 027 860,8

Agriculture, Pêcheries et Alimentation

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Training, Research and Technological Development	33 707,5	-	2 112,1	**35 819,6**	33 281,3
2. Farm Financing	51 327,3	1 180,5	827,5	**50 974,3**	59 438,5
3. Assistance for Agri-food Businesses	175 756,0	-	282,9	**176 038,9**	161 445,4
4. Farm Insurance	352 582,2	449,1	447,9	**352 581,0**	175 184,1
5. Regulatory Support	38 532,2	128,6	2 341,0	**40 744,6**	39 222,6
6. Internal Management and Support	48 852,2	4 316,5	2 566,6	**47 102,3**	45 123,5
7. Fisheries and Aquaculture Development	18 711,5	-	534,0	**19 245,5**	17 810,6
	719 468,9	6 074,7	9 112,0	**722 506,2**	531 486,0
Less: Permanent Appropriations				**119,8**	177,7
Appropriations to be Voted				**722 386,4**	531 308,3

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**144 008,2**	140 187,1
Operating	**48 435,6**	51 389,1
Transfer	**526 765,1**	340 414,3
Bad Debts and Others	**260,0**	260,0
Total	**719 468,9**	532 250,5
Programs Staff Level	**2 775**	2 775
Total Staff Level	**2 775**	2 775
Capital Budget		
Fixed Assets	**9 112,0**	4 785,2
Total	**9 112,0**	4 785,2

Agriculture, Pêcheries et Alimentation

Program 1
Training, Research and Technological Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Research and Technological Development	15 267,3	-	27,0	**15 294,3**	15 548,1
2. Bio-food Training	18 440,2	-	2 085,1	**20 525,3**	17 713,2
	33 707,5	-	2 112,1	**35 819,6**	33 261,3
Appropriations to be Voted				**35 819,6**	33 261,3

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Remuneration	8 474,8	14 452,9	**22 927,7**	21 502,6
Operating	1 324,2	2 965,3	**4 289,5**	4 795,5
Transfer	5 468,3	1 022,0	**6 490,3**	6 620,9
	15 267,3	18 440,2	**33 707,5**	32 919,0
Total Staff Level	175	293	**468**	458
Capital Budget				
Fixed Assets	27,0	2 085,1	**2 112,1**	342,3
	27,0	2 085,1	**2 112,1**	342,3

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	18 582,6	1 180,5	827,5	**18 229,6**	18 162,4
2. Interest Subsidies	19 062,2	-	-	**19 062,2**	19 776,1
3. Capital Subsidies	10 030,0	-	-	**10 030,0**	9 000,0
4. Fonds d'assurance-prêts agricoles et forestiers	3 652,5	-	-	**3 652,5**	12 500,0
	51 327,3	1 180,5	827,5	**50 974,3**	59 438,5
Less: Permanent Appropriations					
Act respecting the Société de financement agricole, (R.S.Q., c. S-11.0101) Element 2				**32,2**	90,1
Financial Administration Act, (R.S.Q., c. A-6) Element 2				**10,0**	10,0
Appropriations to be Voted				**50 932,1**	59 338,4

The objective of this program is to promote the profitability of farm operations by procuring adequate financing for them.

Allotment by Supercategory

Expenditure Budget	Elements				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Remuneration	14 063,8	-	-	-	**14 063,8**	14 200,2
Operating	4 518,8	-	-	-	**4 518,8**	4 527,6
Transfer	-	19 052,2	10 030,0	3 652,5	**32 734,7**	41 266,1
Bad Debts and Others	-	10,0	-	-	**10,0**	10,0
	18 582,6	19 062,2	10 030,0	3 652,5	**51 327,3**	60 003,9
Total Staff Level	299	-	-	-	**299**	299
Capital Budget						
Fixed Assets	827,5	-	-	-	**827,5**	615,1
	827,5	-	-	-	**827,5**	615,1

Agriculture, Pêcheries et Alimentation

Program 3
Assistance for Agri-food Businesses

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financial support	139 626,7	-	-	**139 626,7**	123 581,2
2. Professional and Technical Support	36 129,3	-	282,9	**36 412,2**	37 864,2
	175 756,0	-	282,9	**176 038,9**	161 445,4
Appropriations to be Voted				**176 038,9**	161 445,4

The objective of this program is to improve the competitiveness of businesses and promote the development of domestic and external markets.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	-	31 915,4	**31 915,4**	31 845,7
Operating	-	4 213,9	**4 213,9**	5 360,4
Transfer	139 626,7	-	**139 626,7**	123 581,2
	139 626,7	36 129,3	**175 756,0**	160 787,3
Total Staff Level	-	673	**673**	689
Capital Budget				
Fixed Assets	-	282,9	**282,9**	658,1
	-	282,9	**282,9**	658,1

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Crop Insurance	23 550,0	-	-	**23 550,0**	23 000,0
2. Farm Income Stabilization Insurance	307 786,6	-	-	**307 786,6**	130 709,3
3. Internal Management and Support	20 295,6	449,1	447,9	**20 294,4**	20 524,8
4. National Tripartite Programs	950,0	-	-	**950,0**	950,0
	352 582,2	449,1	447,9	**352 581,0**	175 184,1
Appropriations to be Voted				**352 581,0**	175 184,1

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	-	-	15 836,0	-	**15 836,0**	16 052,2
Operating	-	-	4 459,6	-	**4 459,6**	4 473,8
Transfer	23 550,0	307 786,6	-	950,0	**332 286,6**	154 659,3
	23 550,0	307 786,6	20 295,6	950,0	**352 582,2**	175 185,3
Total Staff Level	-	-	314	-	**314**	315
Capital Budget						
Fixed Assets	-	-	447,9	-	**447,9**	447,9
	-	-	447,9	-	**447,9**	447,9

Agriculture, Pêcheries et Alimentation

Program 5
Regulatory Support

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Product Quality Control	27 692,6	-	1 757,2	**29 449,8**	28 216,8
2. Régie des marchés agricoles et alimentaires du Québec	3 133,7	-	20,8	**3 154,5**	3 090,7
3. Commission de protection du territoire agricole du Québec	7 705,9	128,6	563,0	**8 140,3**	7 915,1
	38 532,2	128,6	2 341,0	**40 744,6**	39 222,6
Appropriations to be Voted				**40 744,6**	39 222,6

The objective of this program is to provide consumers with quality products, promote the effective marketing of farm and food products and preserve arable land for agricultural use.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	19 186,8	2 427,6	6 072,1	**27 686,5**	26 867,5
Operating	4 072,0	706,1	1 633,8	**6 411,9**	7 028,7
Transfer	4 433,8	-	-	**4 433,8**	4 433,8
	27 692,6	3 133,7	7 705,9	**38 532,2**	38 330,0
Total Staff Level	446	43	107	**596**	598
Capital Budget					
Fixed Assets	1 757,2	20,8	563,0	**2 341,0**	1 021,2
	1 757,2	20,8	563,0	**2 341,0**	1 021,2

Agriculture, Pêcheries et Alimentation

Program 6
Internal Management and Support

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	5 170,8	-	29,0	**5 199,8**	5 495,2
2. Administrative Support	43 681,4	4 316,5	2 537,6	**41 902,5**	39 628,3
	48 852,2	4 316,5	2 566,6	**47 102,3**	45 123,5
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6)					
Element 2				**68,0**	68,0
Appropriations to be Voted				**47 024,7**	45 045,9

The objective of this program is to plan, administer and coordinate the human, financial, materiel and information resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	4 164,7	21 373,3	**25 538,0**	23 645,4
Operating	1 006,1	22 058,1	**23 064,2**	23 563,0
Bad Debts and Others	-	250,0	**250,0**	250,0
	5 170,8	43 681,4	**48 852,2**	47 458,4
Total Staff Level	63	236	**299**	281
Capital Budget				
Fixed Assets	29,0	2 537,6	**2 566,6**	1 456,6
	29,0	2 537,6	**2 566,6**	1 456,6

Agriculture, Pêcheries et Alimentation

Program 7
Fisheries and Aquaculture Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Planning and Research	5 661,2	-	444,0	**6 105,2**	5 980,7
2. Contribution to Fisheries, Aquaculture and Processing	13 050,3	-	90,0	**13 140,3**	11 829,9
	18 711,5	-	534,0	**19 245,5**	17 810,6
Appropriations to be Voted				**19 245,5**	17 810,6

The objective of this program is to orient the development of fisheries and aquaculture and to provide firms with financial assistance, services and support equipment likely to improve returns in this sector.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	4 233,5	1 807,3	**6 040,8**	6 073,5
Operating	1 017,7	460,0	**1 477,7**	1 640,1
Transfer	410,0	10 783,0	**11 193,0**	9 853,0
	5 661,2	13 050,3	**18 711,5**	17 566,6
Total Staff Level	90	36	**126**	135
Capital Budget				
Fixed Assets	444,0	90,0	**534,0**	244,0
	444,0	90,0	**534,0**	244,0

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Training, Research and Technological Development		
Agricultural Associations and Organizations	2 333,6	1 384,2
Training of Farm Operators	897,0	897,0
University Research	2 984,7	4 064,7
Other Transfer Appropriations	275,0	275,0
Total Program 1	6 490,3	6 620,9
Program 2 - Farm Financing		
Interest Subsidies	19 052,2	19 766,1
Fonds d'assurance-prêts agricoles et forestiers	3 652,5	12 500,0
Capital Subsidies	10 030,0	9 000,0
Total Program 2	32 734,7	41 266,1
Program 3 - Assistance for Agri-food Businesses		
Agricultural Associations and Organizations	2 877,0	2 847,0
Various Farm Products	10 699,5	14 274,5
Agro-environmental Investment Assistance Program	34 252,5	35 900,0
Dairy Herd Analysis Program	1 500,0	1 500,0
Bio-food Sector: Business Management and Development of New Products	6 063,6	7 063,6
Veterinary Services	12 650,0	11 225,0
Municipal and School Taxes: Partial Refund	69 600,0	49 762,0
Other Transfer Appropriations	1 984,1	1 009,1
Total Program 3	139 626,7	123 581,2
Program 4 - Farm Insurance		
Crop Insurance	23 550,0	23 000,0
Farm Income Stabilization Insurance	307 786,6	130 709,3
National Tripartite Programs	950,0	950,0
Total Program 4	332 286,6	154 659,3
Program 5 - Regulatory Support		
Food Inspection	4 433,8	4 433,8
Program 7 - Fisheries and Aquaculture Development		
Associations and Organizations in the Fisheries Sector	765,0	595,0
Maritime Fisheries: Financial Assistance for the Fishing Fleet	2 354,7	2 354 7
Maritime Fisheries: Consolidation and Development of Businesses	6 508,4	5 238,4
Other Transfer Appropriations	1 564,9	1 664,9
Total Program 7	11 193,0	9 853,0
Portfolio Total	526 765,1	340 414,3

Agriculture, Pêcheries et Alimentation

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	512 474,0	326 192,6
Educational Institutions	3 881,7	4 961,7
Municipalities	4 433,8	4 433,8
Non-profit Organizations	5 975,6	4 826,2
Portfolio Total	526 765,1	340 414,3

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Capital	45 586,1	46 203,6
Support	481 179,0	294 210,7
Portfolio Total	526 765,1	340 414,3

Conseil du trésor, Administration et Fonction publique

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Conseil du trésor	60 417,9	1 533,9	11,0	**58 895,0**	59 894,3
2. Government Operations	106 653,1	-	-	**106 653,1**	96 469,6
3. Commission de la fonction publique	2 092,9	13,5	13,5	**2 092,9**	2 289,5
4. Retirement and Insurance Plans	218 746,8	-	-	**218 746,8**	195 437,5
5. Contingency Fund	231 774,6	-	300 000,0	**531 774,6**	496 773,1
	619 685,3	1 547,4	300 024,5	**918 162,4**	850 864,0
Less: Permanent Appropriations				**214 438,7**	191 171,7
Appropriations to be Voted				**703 723,7**	659 692,3

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**302 524,3**	277 911,7
Operating	**249 115,0**	120 049,4
Allocation to a special fund	**26 769,7**	18 616,0
Transfer	**41 276,3**	37 470,3
Total	**619 685,3**	454 047,4
Programs Staff Level	**777**	781
Special Funds Staff Level	**931**	931
Total Staff Level	**1 708**	1 712
Capital Budget		
Fixed Assets	**13,5**	13,5
Loans, Investments and Advances	**300 011,0**	398 349,5
Total	**300 024,5**	398 363,0

Conseil du trésor, Administration et Fonction publique

Program 1
Conseil du trésor

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil du trésor	60 417,9	1 533,9	11,0	**58 895,0**	59 894,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Appropriations to be Voted				**58 875,8**	59 875,1

This program contains appropriations which serve to establish general policies for the management of human resources, to provide a regulatory and prescriptive framework for the acquisition of goods and services, to ensure the implementation of the information highway, to determine the allocation of human, financial, material and information resources in compliance with the government's priorities and to ensure that departments and agencies make efficient use of them in carrying out their programs. It also contains appropriations that serve to provide departments and agencies with various services.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	41 962,6	**41 962,6**	41 254,9
Operating	16 450,6	**16 450,6**	18 447,3
Allocation to a special fund	1 809,7	**1 809,7**	1 520,0
Transfer	195,0	**195,0**	195,0
	60 417,9	**60 417,9**	61 417,2
Total Staff Level	661	**661**	656
Capital Budget			
Loans, Investments and Advances	11,0	**11,0**	11,0
	11,0	**11,0**	11,0

Conseil du trésor, Administration et Fonction publique

Program 2
Government Operations

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Support for the Development of Employability	15 260,7	-	-	**15 260,7**	11 483,5
2. Coordination and Support of Resources Management	3 194,8	-	-	**3 194,8**	3 830,7
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects related to the Information Highway*	16 100,0	-	-	**16 100,0**	14 958,3
4. Employer Contributions of the Government	47 137,6	-	-	**47 137,6**	49 101,1
5. Fund relating to the Ice Storm	12 350,0	-	-	**12 350,0**	9 796,0

Cont'd. on page **5 - 4**

This program includes appropriations related to central operations concerning development of employability as well as coordination and support of management of resources, particularly human resources. This program also provides for the financing for reconstruction programs for disaster areas following the January 1998 ice storm and the torrential rains of July 1996. Also found in the program are appropriations for increasing appropriations of any department or agency in order to support the realization of projects for the development of the Information Highway.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($ 000)			
Remuneration	15 259,7	2 474,4	-	47 137,6	-	64 871,7
Operating	1,0	720,4	-	-	-	721,4
Allocation to a special fund	-	-	-	-	12 350,0	12 350,0
Transfer	-	-	16 100,0	-	-	16 100,0
	15 260,7	3 194,8	16 100,0	47 137,6	12 350,0	94 043,1
Total Staff Level	48	39	-	-	-	87

Conseil du trésor, Administration et Fonction publique

Program 2 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Disaster Assistance Fund for Certain Areas	12 610,0	-	-	**12 610,0**	7 300,0
	106 653,1	-	-	**106 653,1**	96 469,6
Appropriations to be Voted				**106 653,1**	96 469,6

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2000-2001	1999-2000
		($ 000)		
Remuneration	64 871,7	-	**64 871,7**	63 548,7
Operating	721,4	-	**721,4**	2 866,6
Allocation to a special fund	12 350,0	12 610,0	**24 960,0**	17 096,0
Transfer	16 100,0	-	**16 100,0**	12 958,3
	94 043,1	12 610,0	**106 653,1**	96 469,6
Total Staff Level	87	-	**87**	92

Conseil du trésor, Administration et Fonction publique

Program 3
Commission de la fonction publique

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Commission de la fonction publique	2 092,9	13,5	13,5	2 092,9	2 299,5
Appropriations to be Voted				2 092,9	2 299,5

The objective of this program is to rule on the appeals lodged by the members of the public service on matters contemplated under legislation, to make sure the decisions involving public servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion. Its objective is also to advise the Conseil du trésor when it decides to remove a job or a category of job from under the provisions of the Public Service Act.

Allotment by Supercategory

Expenditure Budget	Element 1	2000-2001	1999-2000
	($ 000)		
Remuneration	1 824,5	1 824,5	1 987,0
Operating	268,4	268,4	312,5
	2 092,9	2 092,9	2 299,5
Total Staff Level	29	29	33
Capital Budget			
Fixed Assets	13,5	13,5	13,5
	13,5	13,5	13,5

Conseil du trésor, Administration et Fonction publique

Program 4
Retirement and Insurance Plans

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Civil Service Superannuation Plan	37 078,6	-	-	**37 078,6**	40 417,5
2. Pension Plan of Certain Teachers	21 723,0	-	-	**21 723,0**	21 101,0
3. Government and Public Employees Retirement Plan	123 016,9	-	-	**123 016,9**	99 406,0
4. Group Life Insurance for Public Employees	4 339,3	-	-	**4 339,3**	4 297,0
5. Pension Plan of the Members of the National Assembly	2 837,0	-	-	**2 837,0**	2 756,0
6. Pension Plan of Peace Officers in Correctional Services	5 732,0	-	-	**5 732,0**	5 603,0

Cont'd. on page 5 - 7

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Remuneration	37 078,6	-	123 016,9	1 081,0	2 837,0	5 732,0	169 745,5
Transfer	-	21 723,0	-	3 258,3	-	-	24 981,3
	37 078,6	21 723,0	123 016,9	4 339,3	2 837,0	5 732,0	194 726,8

Conseil du trésor, Administration et Fonction publique

Program 4 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Pension Plan of the Judges	5 936,0	-	-	**5 936,0**	5 766,0
8. Superannuation Plan of the Members of the Sûreté du Québec	18 084,0	-	-	**18 084,0**	16 091,0
	218 746,8	-	-	**218 746,8**	195 437,5
Less: Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				**37 078,6**	40 417,5
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				**21 723,0**	21 101,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				**123 016,9**	99 406,0
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				**12,0**	12,0
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1) Element 5				**2 837,0**	2 756,0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 6				**5 732,0**	5 603,0
Courts of Justice Act, (R.S.Q., c. T-16) Element 7				**5 936,0**	5 766,0
Police Act, (R.S.Q., c. P-13) Element 8				**18 084,0**	16 091,0
Appropriations to be Voted				**4 327,3**	4 285,0

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2000-2001	1999-2000
			($ 000)		
Remuneration	189 745,5	5 936,0	18 084,0	**193 765,5**	171 120,5
Transfer	24 981,3	-	-	**24 981,3**	24 317,0
	194 726,8	5 936,0	18 084,0	**218 746,8**	195 437,5

Conseil du trésor, Administration et Fonction publique

Program 5
Contingency Fund

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	231 674,6	-	-	**231 674,6**	196 773,1
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100,0	-	-	**100,0**	-
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2000-2001 fiscal year*	-	-	300 000,0	**300 000,0**	300 000,0
	231 774,6	-	300 000,0	**531 774,6**	496 773,1
Appropriations to be Voted				**531 774,6**	496 773,1

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity within departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2000-2001**	**1999-2000**
			($ 000)		
Remuneration	-	100,0	-	**100,0**	-
Operating	231 674,6	-	-	**231 674,6**	98 434,6
	231 674,6	100,0	-	**231 774,6**	98 434,6
Capital Budget					
Loans, Investments and Advances	-	-	300 000,0	**300 000,0**	398 338,5
	-	-	300 000,0	**300 000,0**	398 338,5

Conseil du trésor, Administration et Fonction publique

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Conseil du trésor		
Information Technology Fund of the Conseil du trésor	**1 809,7**	1 520,0
Fonds des services gouvernementaux	**-**	-
Total Program 1	**1 809,7**	1 520,0
Program 2 - Government Operations		
Disaster Assistance Fund for Certain Areas	**12 610,0**	7 300,0
Departure Incentive Management Fund	**-**	-
Fund relating to the Ice Storm	**12 350,0**	9 796,0
Total Program 2	**24 960,0**	17 096,0
Total	**26 769,7**	18 616,0
Total Staff Level	**931**	931

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Operating	**19 720,0**	13 456,0
Capital	**1 524,7**	1 235,0
Interest	**225,0**	225,0
Support	**5 300,0**	3 700,0
Total	**26 769,7**	18 616,0

Conseil du trésor, Administration et Fonction publique

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Conseil du trésor		
Other Transfer Appropriations	**195,0**	195,0
Program 2 - Government Operations		
Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects related to the Information Highway	**16 100,0**	12 958,3
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3 258,3**	3 216,0
Pension Plan of Certain Teachers	**21 723,0**	21 101,0
Total Program 4	**24 981,3**	24 317,0
Portfolio Total	**41 276,3**	37 470,3

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	**16 100,0**	12 958,3
Health and Social Service Establishments	**1 391,3**	1 349,0
Educational Institutions	**23 590,0**	22 968,0
Non-profit Organizations	**195,0**	195,0
Portfolio Total	**41 276,3**	37 470,3

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**24 981,3**	24 317,0
Support	**16 295,0**	13 153,3
Portfolio Total	**41 276,3**	37 470,3

Conseil exécutif

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	929,4	-	-	**929,4**	920,3
2. Support Services for the Prime Minister and the Conseil exécutif	27 233,0	504,6	180,0	**26 908,4**	26 133,8
3. Canadian Intergovernmental Affairs	9 795,9	110,8	150,2	**9 835,3**	11 639,7
4. Native Affairs	13 217,9	43,2	16,8	**13 191,5**	13 216,7
5. Youth	8 667,2	13,9	25,1	**8 678,4**	127 863,8
	59 843,4	672,5	372,1	**59 543,0**	179 774,3
Less: Permanent Appropriations				**1 085,9**	1 085,9
Appropriations to be Voted				**58 457,1**	178 688,4

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**25 999,4**	26 654,6
Operating	**20 183,1**	20 843,7
Transfer	**13 660,9**	132 576,4
Total	**59 843,4**	180 074,7
Programs Staff Level	**383**	393
Total Staff Level	**383**	393
Capital Budget		
Fixed Assets	**265,6**	265,6
Loans, Investments and Advances	**106,5**	106,5
Total	**372,1**	372,1

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	929,4	-	-	**929,4**	920,3
Appropriations to be Voted				**929,4**	920,3

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	Element	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	373,4	**373,4**	364,3
Operating	556,0	**556,0**	552,0
Transfer	-	-	4,0
	929,4	**929,4**	920,3

Conseil exécutif

Program 2
Support Services for the Prime Minister and the Conseil exécutif

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Prime Minister	4 141,6	-	-	**4 141,6**	4 172,1
2. Secrétariat général and Greffe of the Conseil exécutif	11 267,3	-	-	**11 267,3**	10 417,3
3. Internal Management and Administrative Support	10 757,4	504,6	180,0	**10 432,8**	10 477,7
4. Indemnities for the Executive	1 066,7	-	-	**1 066,7**	1 066,7
	27 233,0	504,6	180,0	**26 908,4**	26 133,8
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Element 4				**1 066,7**	1 066,7
Appropriations to be Voted				**25 832,1**	25 057,5

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	**Elements**				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Remuneration	3 135,7	6 415,4	4 952,5	1 066,7	**15 570,3**	15 798,6
Operating	561,4	4 001,9	5 804,9	-	**10 368,2**	9 865,3
Transfer	444,5	850,0	-	-	**1 294,5**	794,5
	4 141,6	11 267,3	10 757,4	1 066,7	**27 233,0**	26 458,4
Total Staff Level	-	114	80	-	**194**	200
Capital Budget						
Fixed Assets	-	-	173,5	-	**173,5**	173,5
Loans, Investments and Advances	-	-	6,5	-	**6,5**	6,5
	-	-	180,0	-	**180,0**	180,0

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	813,1	10,2	3,0	**805,9**	814,3
2. Secrétariat aux affaires intergouvernementales canadiennes	5 327,9	100,6	147,2	**5 374,5**	6 063,9
3. Representation of Québec in Canada	2 086,0	-	-	**2 086,0**	2 691,1
4. Intergovernmental and Francophone Co-operation	1 568,9	-	-	**1 568,9**	2 070,4
	9 795,9	110,8	150,2	**9 835,3**	11 639,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**9 825,7**	11 630,1

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	411,6	4 068,0	1 078,2	-	**5 557,8**	5 918,6
Operating	328,8	1 259,9	1 007,8	155,0	**2 751,5**	3 819,1
Transfer	72,7	-	-	1 413,9	**1 486,6**	1 862,6
	813,1	5 327,9	2 086,0	1 568,9	**9 795,9**	11 600,3
Total Staff Level	-	71	25	-	**96**	100
Capital Budget						
Fixed Assets	3,0	47,2	-	-	**50,2**	50,2
Loans, Investments and Advances	-	100,0	-	-	**100,0**	100,0
	3,0	147,2	-	-	**150,2**	150,2

Conseil exécutif

Program 4
Native Affairs

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat aux affaires autochtones	13 217,9	43,2	16,8	**13 191,5**	13 216,7
Appropriations to be Voted				**13 191,5**	13 216,7

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	2 454,2	**2 454,2**	2 579,4
Operating	1 718,0	**1 718,0**	2 618,0
Transfer	9 045,7	**9 045,7**	8 045,7
	13 217,9	**13 217,9**	13 243,1
Total Staff Level	45	**45**	45
Capital Budget			
Fixed Assets	16,8	**16,8**	16,8
	16,8	**16,8**	16,8

Conseil exécutif

Program 5
Youth

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Sommet du Québec et de la jeunesse	6 677,2	-	-	**6 677,2**	125 888,0
2. Secrétariat à la jeunesse	1 288,7	13,9	9,1	**1 283,9**	1 271,0
3. Conseil permanent de la jeunesse	701,3	-	16,0	**717,3**	704,8
	8 667,2	13,9	25,1	**8 678,4**	127 863,8
Appropriations to be Voted				**8 678,4**	127 863,8

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to follow up on commitments made at the Sommet du Québec et de la jeunesse as well as those made concerning the social economy at the Summit Conference on the Economy and Employment.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	1 007,6	525,9	510,2	**2 043,7**	1 993,7
Operating	4 305,1	293,2	191,1	**4 789,4**	3 989,3
Transfer	1 364,5	469,6	-	**1 834,1**	121 869,6
	6 677,2	1 288,7	701,3	**8 667,2**	127 852,6
Total Staff Level	26	12	10	**48**	48
Capital Budget					
Fixed Assets	-	9,1	16,0	**25,1**	25,1
	-	9,1	16,0	**25,1**	25,1

Conseil exécutif

Transfer Appropriations

	2000-2001	1999-2000
		($ 000)
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	-	4,0
Program 2 - Support Services for the Prime Minister and the Conseil exécutif		
Governmental Mission at the ÉNAP	**150,0**	150,0
Other Transfer Appropriations	**1 144,5**	644,5
Total Program 2	**1 294,5**	794,5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**314,3**	590,3
Francophone Organizations outside Québec	**1 099,6**	1 199,6
Other Transfer Appropriations	**72,7**	72,7
Total Program 3	**1 486,6**	1 862,6
Program 4 - Native Affairs		
Native Development Fund	**8 000,0**	7 000,0
Native Organizations	**1 045,7**	1 045,7
Total Program 4	**9 045,7**	8 045,7
Program 5 - Youth		
Youth Fund	**-**	120 000,0
Other Transfer Appropriations	**1 834,1**	1 869,6
Total Program 5	**1 834,1**	121 869,6
Portfolio Total	**13 660,9**	132 576,4

Allotment by Beneficiary

	2000-2001	1999-2000
		($ 000)
Government Enterprises and Agencies	**949,3**	545,3
Educational Institutions	**215,0**	395,0
Non-profit Organizations	**12 496,6**	131 636,1
Portfolio Total	**13 660,9**	132 576,4

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
		($ 000)
Support	**13 660,9**	132 576,4
Portfolio Total	**13 660,9**	132 576,4

Culture et Communications

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Internal Management and National Institutions	66 414,4	1 020,3	719,3	[illegible]	[illegible]
2. Cultural and Communications Assistance	120 965,3	-	-	[illegible]	[illegible]
3. Government Corporations and Agencies	245 395,2	118,3	140,0	[illegible]	[illegible]
	432 774,9	1 138,6	859,3	[illegible]	[illegible]
Less: Permanent Appropriations				[illegible]	[illegible]
Appropriations to be Voted				[illegible]	[illegible]

Allotment by Supercategory

Expenditure Budget		
	($ 000)	
Remuneration	[illegible]	[illegible]
Operating	[illegible]	[illegible]
Transfer	[illegible]	[illegible]
Bad Debts and Others	[illegible]	[illegible]
Total	[illegible]	[illegible]
Programs Staff Level	[illegible]	[illegible]
Total Staff Level	[illegible]	[illegible]
Capital Budget		
Fixed Assets	[illegible]	[illegible]
Total	[illegible]	[illegible]

Culture et Communications

Program 1
Internal Management and National Institutions

Elements	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Internal Management and Support	36 487,8	1 020,3	338,6	35 806,1	35 422,4
2. Archives nationales du Québec	11 840,0	-	255,4	12 095,4	9 616,0
3. Centre de conservation du Québec	1 911,8	-	35,8	1 947,6	1 972,6
4. Conservatoire de musique et d'art dramatique du Québec	16 174,8	-	89,5	16 264,3	16 425,9
	66 414,4	1 020,3	719,3	66 113,4	63 436,9
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				9,6	9,6
Appropriations to be Voted				**66 103,8**	63 429,3

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Finally, its objective is to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	25 194,4	5 202,1	1 007,3	10 480,7	41 884,5	40 445,4
Operating	11 293,4	6 637,9	904,5	5 694,1	24 529,9	23 494,5
	36 487,8	11 840,0	1 911,8	16 174,8	66 414,4	63 939,9
Total Staff Level	370	156	27	194	699	699
Capital Budget						
Fixed Assets	338,6	255,4	35,8	89,5	719,3	519,3
	338,6	255,4	35,8	89,5	719,3	519,3

Culture et Communications

Program 2
Cultural and Communications Assistance

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Cultural Action and Communications	120 985,3	-	-	**120 985,3**	137 547,2
Appropriations to be Voted				**120 985,3**	137 547,2

This program is designed to support culture and communications activities by providing direct funding and consultant advice for contributors and partners, agencies, institutions, municipalities and companies.

Allotment by Supercategory

Expenditure Budget	Element	2000-2001	1999-2000
	1		
		($ 000)	
Transfer	120 985,3	**120 985,3**	137 547,2
	120 985,3	**120 985,3**	137 547,2

Culture et Communications

Program 3
Government Corporations and Agencies

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission des biens culturels du Québec	413,9	-	-	**413,9**	440,2
2. Bibliothèque nationale du Québec	10 603,4	-	-	**10 603,4**	10 687,5
3. Régie du cinéma	3 459,6	116,3	140,0	**3 483,3**	3 504,1
4. National Museums	60 362,2	-	-	**60 362,2**	62 107,3
5. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	24 770,7	-	-	**24 770,7**	22 978,5
6. Société de développement des entreprises culturelles	39 267,1	-	-	**39 267,1**	38 600,7

Cont'd. on page 7 - 5

The objective of this program is to support agencies and government corporations whose respective mandates are to provide expertise and promote the protection and enhancement of Québec's heritage; carry out the supervision and awareness activities stipulated in the Cinema Act; promote and conserve Québec and international art, the history and components of society, and ensure Québec's presence in international museum networks; make major facilities for the distribution of performances available to artists and promoters; foster the development of businesses in the culture and communications sectors; ensure recognition of artists' and producers' associations and structure labour relations in the fields concerned; provide educational and cultural television programming; support creation, improvement, experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	244,9	-	2 594,1	-	-	-	2 839,0
Operating	169,0	-	865,5	-	-	-	1 034,5
Transfer	-	10 603,4	-	60 362,2	24 770,7	38 470,6	134 206,9
Bad Debts and Others	-	-	-	-	-	796,5	796,5
	413,9	10 603,4	3 459,6	60 362,2	24 770,7	39 267,1	138 876,9
Total Staff Level	4	-	51	-	-	-	55
Capital Budget							
Fixed Assets	-	-	140,0	-	-	-	140,0
	-	-	140,0	-	-	-	140,0

Culture et Communications

Program 3 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Commission de reconnaissance des associations d'artistes et des associations de producteurs	374,1	-	-	**374,1**	377,3
8. Société de télédiffusion du Québec	52 430,6	-	-	**52 430,6**	58 828,2
9. Conseil des arts et des lettres du Québec	48 934,5	-	-	**48 934,5**	58 435,0
10. Grande bibliothèque du Québec	4 779,1	-	-	**4 779,1**	2 044,4
	245 395,2	116,3	140,0	**245 418,9**	258 003,2
Less: Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03) Element 5				**4 454,8**	2 760,7
Appropriations to be Voted				**240 964,1**	255 242,5

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**				**2000-2001**	**1999-2000**
		7	**8**	**9**	**10**		
			($ 000)				
Remuneration	2 839,0	-	-	-	-	**2 839,0**	2 831,5
Operating	1 034,5	-	-	-	-	**1 034,5**	1 089,1
Transfer	134 206,9	374,1	52 430,6	48 934,5	4 779,1	**240 725,2**	253 262,4
Bad Debts and Others	796,5	-	-	-	-	**796,5**	796,5
	138 876,9	374,1	52 430,6	48 934,5	4 779,1	**245 395,2**	257 979,5
Total Staff Level	55	-	-	-	-	**55**	55
Capital Budget							
Fixed Assets	140,0	-	-	-	-	**140,0**	140,0
	140,0	-	-	-	-	**140,0**	140,0

Culture et Communications

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 2 - Cultural and Communications Assistance		
Assistance for Museum Institutions	14 921,7	20 761,9
Cinema - Vocal Music	1 495,0	1 495,0
Communications and the Information Highway	2 777,7	2 777,7
Regional and Local Co-operation	3 250,1	3 170,2
International Co-operation and Development	2 915,2	12 165,2
Scientific and Technical Culture / Scientific and Cultural Recreation	3 196,7	3 196,7
Distribution of the arts	4 988,5	4 963,5
Major Events and National Participants	1 701,7	1 700,2
Professional training and manpower development	4 729,0	4 729,0
Reading and Books	25 973,5	25 006,0
Awareness and Training for Youth	3 190,5	3 225,0
Support for Heritage Development	11 730,6	9 526,6
Support for the Arts and Letters	-	8 000,0
Support for Cultural Facilities	37 766,6	34 418,2
Other Transfer Appropriations	2 328,5	2 410,0
Total Program 2	120 965,3	137 547,2
Program 3 - Government Corporations and Agencies		
Bibliothèque nationale du Québec	10 603,4	10 687,5
Commission de reconnaissance des associations d'artistes et des associations de producteurs	374,1	377,3
Conseil des arts et des lettres du Québec	4 371,0	4 399,5
Grande bibliothèque du Québec	4 779,1	2 044,4
Musée d'Art contemporain de Montréal	8 272,9	8 658,7
Musée de la Civilisation	20 571,7	20 922,3
Montréal Museum of Fine Arts	17 295,4	17 847,7
Musée du Québec	14 222,2	14 678,6
Assistance Programs for the Arts and Letters Administered by the Conseil des arts et des lettres du Québec	44 563,5	54 035,5
Support Programs for Cultural Enterprises in the Fields of Books, Recording and Performance; Administered by the Société de développement des entreprises culturelles	11 515,2	11 418,2
Société de développement des entreprises culturelles	5 289,8	4 720,4
Société de la Place des Arts de Montréal	20 089,6	18 540,0
Société de télédiffusion du Québec	52 430,6	58 828,2
Société du Grand Théâtre de Québec	4 681,1	4 438,5
Support and Promotion of Film and Television Production, Administered by the Société de développement des entreprises culturelles	21 665,6	21 665,6
Total Program 3	240 725,2	253 262,4
Portfolio Total	361 690,5	390 809,6

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	35 913,8	39 816,8
Government Enterprises and Agencies	145 685,5	148 295,4
Educational Institutions	418,5	418,5
Municipalities	41 066,0	40 140,0
Non-profit Organizations	130 738,9	152 271,1
Individuals	7 867,8	9 867,8
Portfolio Total	361 690,5	390 809,6

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	70 856,3	70 206,6
Operating	51 853,3	58 957,0
Capital	42 288,3	37 108,5
Interest	46 359,8	42 673,0
Support	150 334,8	181 864,5
Portfolio Total	361 690,5	390 809,6

Éducation

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Administration and Consulting	104 564,6	3 494,7	5 881,5	**106 951,4**	105 969,5
2. Tourism and Hotel Industry Training	16 815,3	-	-	**16 815,3**	15 221,2
3. Financial Assistance for Education	343 547,0	619,3	156 874,1	**499 801,8**	592 041,9
4. Pre-school, Primary and Secondary Education	6 049 753,2	-	-	**6 049 753,2**	5 933 031,8
5. Higher Education	2 944 178,2	-	-	**2 944 178,2**	2 930 662,8
6. Consolidation and Development of Educational Services	200 000,0	-	-	**200 000,0**	-
7. Retirement Plans	448 634,1	-	-	**448 634,1**	433 572,1
	10 107 492,4	4 114,0	162 755,6	**10 266 134,0**	10 010 499,3
Less: Permanent Appropriations				**531 143,7**	504 381,7
Appropriations to be Voted				**9 734 990,3**	9 506 117,6

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**71 631,9**	71 753,5
Operating	**41 213,2**	41 026,1
Transfer	**9 905 158,3**	9 643 959,5
Bad Debts and Others	**89 489,0**	102 800,0
Total	**10 107 492,4**	9 859 539,1
Programs Staff Level	**1 389**	1 419
Total Staff Level	**1 389**	1 419
Capital Budget		
Fixed Assets	**11 575,6**	11 035,8
Loans, Investments and Advances	**151 180,0**	143 728,0
Total	**162 755,6**	154 763,8

Éducation

Program 1
Administration and Consulting

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	7 726,9	91,7	77,5	**7 712,7**	7 637,0
2. Management Services	50 334,2	2 718,5	5 232,6	**52 848,3**	49 556,2
3. Administration of Pre-school, Primary and Secondary Education	27 721,8	485,5	414,7	**27 651,0**	29 198,8
4. Higher Education Administration	9 076,7	97,5	70,0	**9 049,2**	9 524,4
5. Administration of Vocational and Technical Training	5 595,8	59,5	60,0	**5 596,3**	5 770,7
6. Conseil supérieur de l'éducation	2 178,4	8,5	6,7	**2 176,6**	2 252,1

Cont'd. on page 8 - 3

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	5 419,2	20 254,5	21 914,5	8 140,8	4 918,3	1 563,0	62 210,3
Operating	1 871,8	27 579,7	5 807,3	935,9	677,5	615,4	37 487,6
Transfer	435,9	2 500,0	-	-	-	-	2 935,9
	7 726,9	50 334,2	27 721,8	9 076,7	5 595,8	2 178,4	102 633,8
Total Staff Level	87	315	475	159	99	32	1 167
Capital Budget							
Fixed Assets	77,5	5 232,6	414,7	70,0	60,0	6,7	5 861,5
	77,5	5 232,6	414,7	70,0	60,0	6,7	5 861,5

Éducation

Program 1 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Commission d'évaluation de l'enseignement collégial	1 930,8	33,5	20,0	**1 917,3**	2 030,3
	104 564,6	3 494,7	5 881,5	**106 951,4**	105 969,5
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**106 941,8**	105 959,9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2000-2001**	**1999-2000**
		($ 000)		
Remuneration	62 210,3	1 431,7	**63 642,0**	64 190,8
Operating	37 487,6	499,1	**37 986,7**	37 802,5
Transfer	2 935,9	-	**2 935,9**	2 958,8
	102 633,8	1 930,8	**104 564,6**	104 952,1
Total Staff Level	1 167	28	**1 195**	1 225
Capital Budget				
Fixed Assets	5 861,5	20,0	**5 881,5**	4 358,1
	5 861,5	20,0	**5 881,5**	4 358,1

Program 2
Tourism and Hotel Industry Training

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Institut de tourisme et d'hôtellerie du Québec	16 815,3	-	-	**16 815,3**	15 221,2
Appropriations to be Voted				**16 815,3**	15 221,2

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element	2000-2001	1999-2000
	1		
	($ 000)		
Transfer	16 815,3	**16 815,3**	15 221,2
	16 815,3	**16 815,3**	15 221,2

Éducation

Program 3
Financial Assistance for Education

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Scholarships Provided with Loans	153 955,1	-	-	**153 955,1**	218 215,0
2. Interest and Bank Repayments	171 643,9	-	151 180,0	**322 823,9**	345 315,5
3. Other Scholarships	6 731,6	-	-	**6 731,6**	11 510,3
4. Administration of Financial Assistance for Education	11 216,4	619,3	5 694,1	**16 291,2**	17 001,1
	343 547,0	619,3	156 874,1	**499 801,8**	592 041,9
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6) Element 2				**82 500,0**	70 800,0
Appropriations to be Voted				**417 301,8**	521 241,9

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	-	-	-	7 989,9	**7 989,9**	7 562,7
Operating	-	-	-	3 226,5	**3 226,5**	3 223,6
Transfer	153 955,1	82 154,9	6 731,6	-	**242 841,6**	328 512,8
Bad Debts and Others	-	89 489,0	-	-	**89 489,0**	102 800,0
	153 955,1	171 643,9	6 731,6	11 216,4	**343 547,0**	442 099,1
Total Staff Level	-	-	-	194	**194**	194
Capital Budget						
Fixed Assets	-	-	-	5 694,1	**5 694,1**	6 677,7
Loans, Investments and Advances	-	151 180,0	-	-	**151 180,0**	143 728,0
	-	151 180,0	-	5 694,1	**156 874,1**	150 405,7

Éducation

Program 4
Pre-school, Primary and Secondary Education

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. School Boards	4 712 897,3	-	-	**4 712 897,3**	4 582 936,6
2. Special Status School Boards	147 435,0	-	-	**147 435,0**	159 299,6
3. Debt Service of School Boards	497 608,8	-	-	**497 608,8**	520 730,6
4. Private Education	291 541,8	-	-	**291 541,8**	277 840,3
5. Support for Education Partners	28 778,8	-	-	**28 778,8**	29 667,5

Cont'd. on page 8 - 7

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	4 712 897,3	147 435,0	497 608,8	291 541,8	28 778,8	5 678 261,7
	4 712 897,3	147 435,0	497 608,8	291 541,8	28 778,8	5 678 261,7

Éducation

Program 4 (cont'd.)

Elements	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Comparatives
			($ 000)		
8. School Transportation Assistance	371 491.5	-	-	371 491.5	362 557.2
	6 049 753.2	-	-	6 049 753.2	5 833 331.8
Appropriations to be Voted				6 049 753.2	5 833 331.8

Allotment by Supercategory

Expenditure Budget	Sub-total	8	Elements	2000-2001	1999-2000
			($ 000)		
Transfer	5 678 261.7	371 491.5		6 049 753.2	5 833 331.8
	5 678 261.7	371 491.5		6 049 753.2	5 833 331.8

Éducation

Program 5
Higher Education

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. CEGEPs	1 094 478,7	-	-	**1 094 478,7**	1 048 599,9
2. Universities	1 323 942,3	-	-	**1 323 942,3**	1 382 978,9
3. Private College Education	72 944,5	-	-	**72 944,5**	68 488,4
4. Debt Service of CEGEPs	188 872,6	-	-	**188 872,6**	175 795,6
5. Debt Service of Universities	256 613,1	-	-	**256 613,1**	247 500,0

Cont'd. on page 8 - 9

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	1 094 478,7	1 323 942,3	72 944,5	188 872,6	256 613,1	2 936 851,2
	1 094 478,7	1 323 942,3	72 944,5	188 872,6	256 613,1	2 936 851,2

Éducation

Program 5 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Support for Education Partners	7 327,0	-	-	**7 327,0**	7 300,0
	2 944 178,2	-	-	**2 944 178,2**	2 930 662,8
Appropriations to be Voted				**2 944 178,2**	2 930 662,8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2000-2001	1999-2000
		($ 000)		
Transfer	2 936 851,2	7 327,0	**2 944 178,2**	2 930 662,8
	2 936 851,2	7 327,0	**2 944 178,2**	2 930 662,8

Program 6
Consolidation and Development of Educational Services

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for consolidation and development of educational services*	200 000,0	-	-	**200 000,0**	-
Appropriations to be Voted				**200 000,0**	-

The objective of this program is to increase institutional resources in order to promote the development of educational services.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Transfer	200 000,0	**200 000,0**	-
	200 000,0	**200 000,0**	-

Éducation

Program 7
Retirement Plans

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Teachers Pension Plan	110 438,4	-	-	**110 438,4**	119 739,5
2. Government and Public Employees Retirement Plan	338 195,7	-	-	**338 195,7**	313 832,6
	448 634,1	-	-	**448 634,1**	433 572,1
Less: Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**110 438,4**	119 739,5
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**338 195,7**	313 832,6
Appropriations to be Voted				-	-

This program provides government contributions to the Teachers Pension Plan and to the Government and Public Employees Retirement Plan applicable to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Transfer	110 438,4	338 195,7	**448 634,1**	433 572,1
	110 438,4	338 195,7	**448 634,1**	433 572,1

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2 935,9**	2 958,8
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**16 815,3**	15 221,2
Program 3 - Financial Assistance for Education		
Other Grants	**6 731,6**	11 510,3
Grants Following Loans	**153 955,1**	218 215,0
Bank Interest and Reimbursement	**82 154,9**	98 787,5
Total Program 3	**242 841,6**	328 512,8
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	**1 996,1**	2 179,8
Popular Education	**15 877,7**	15 566,4
Pre-school Education and Public Elementary and Secondary Instruction	**4 858 275,6**	4 722 179,5
Private Education	**291 541,8**	277 840,3
Investment in Special Status School Boards	**2 056,7**	20 056,7
Debt Service of School Boards	**497 608,8**	520 730,6
School Transportation	**371 491,5**	362 557,2
Other Transfer Appropriations	**10 905,0**	11 921,3
Total Program 4	**6 049 753,2**	5 933 031,8
Program 5 - Higher Education		
CEGEPs	**1 094 478,7**	1 048 599,9
Employer Negotiating Committees	**1 900,0**	2 900,0
Private College Education	**72 944,5**	68 488,4
Debt Service for CEGEPs	**188 872,6**	175 795,6
Debt Service for Universities	**256 613,1**	247 500,0
University	**1 323 942,3**	1 382 978,9
Other Transfer Appropriations	**5 427,0**	4 400,0
Total Program 5	**2 944 178,2**	2 930 662,8
Program 6 - Consolidation and Development of Educational Services		
Education Networks	**200 000,0**	-
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**338 195,7**	313 832,6
Teachers Pension Plan	**110 438,4**	119 739,5
Total Program 7	**448 634,1**	433 572,1
Portfolio Total	**9 905 158,3**	9 643 959,5

Éducation

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	**15 015,3**	15 221,2
Educational Institutions	**9 619 164,7**	9 272 220,5
Non-profit Organizations	**25 636,7**	25 505,0
Individuals	**245 341,6**	331 012,8
Portfolio Total	**9 905 158,3**	9 643 959,5

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**7 402 929,7**	7 079 934,7
Operating	**866 377,0**	826 669,3
Capital	**331 368,4**	349 724,4
Interest	**651 657,5**	656 679,8
Support	**652 825,7**	730 951,3
Portfolio Total	**9 905 158,3**	9 643 959,5

Emploi, Solidarité sociale

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Employment Assistance Measures	969 549,5	-	-	**969 549,5**	924 458,1
2. Financial Assistance Measures	2 830 205,5	-	103,0	**2 830 308,5**	2 871 514,9
3. Management Support	197 632,0	1 641,6	1 173,2	**197 163,6**	171 903,5
	3 997 387,0	1 641,6	1 276,2	**3 997 021,6**	3 967 876,5
Less: Permanent Appropriations				**34 809,6**	34 809,6
Appropriations to be Voted				**3 962 212,0**	3 933 066,9

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**180 911,6**	175 708,1
Operating	**152 125,4**	121 401,7
Allocation to a special fund	**984 890,3**	929 222,3
Transfer	**2 644 659,7**	2 707 109,8
Bad Debts and Others	**34 800,0**	34 800,0
Total	**3 997 387,0**	3 968 241,9
Programs Staff Level	**3 615**	3 616
Special Funds Staff Level	**2 768**	2 767
Total Staff Level	**6 383**	6 383
Capital Budget		
Fixed Assets	**1 176,2**	1 176,2
Loans, Investments and Advances	**100,0**	100,0
Total	**1 276,2**	1 276,2

Emploi, Solidarité sociale

Program 1
Employment Assistance Measures

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Emploi-Québec	937 966,6	-	-	**937 966,6**	888 782,5
2. Carrefours Jeunesse-emploi	27 684,3	-	-	**27 684,3**	27 684,3
3. Employment Policies	2 120,6	-	-	**2 120,6**	1 991,3
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1 778,0	-	-	**1 778,0**	6 000,0
	969 549,5	-	-	**969 549,5**	924 458,1
Appropriations to be Voted				**969 549,5**	924 458,1

This program funds Emploi-Québec, the Commission des partenaires du marché du travail (CPMT) and the Carrefours Jeunesse-emploi. Emploi-Québec is Québec's government service responsible for information on the labour market, job placement and active employment measures relating to active labour market policy on the national, regional, local and sectorial levels. It exercises responsibility in regard to the Act to Foster the Development of Manpower Training and the Act Respecting Manpower Vocational Training and Qualification. It also develops employment policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Remuneration	-	-	1 898,3	-	**1 898,3**	1 877,3
Operating	-	-	222,3	-	**222,3**	114,0
Allocation to a special fund	937 966,6	-	-	-	**937 966,6**	888 782,5
Transfer	-	27 684,3	-	1 778,0	**29 462,3**	33 684,3
	937 966,6	27 684,3	2 120,6	1 778,0	**969 549,5**	924 458,1
Total Staff Level	-	-	37	-	**37**	37

Emploi, Solidarité sociale

Program 2
Financial Assistance Measures

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management of the Income Security Network	183 833,6	-	-	**183 833,6**	165 038,8
2. Income Security Policies	5 138,3	-	3,0	**5 141,3**	5 128,0
3. Employment Assistance	2 536 137,6	-	100,0	**2 536 237,6**	2 582 681,0
4. Management of Destitution	29 000,0	-	-	**29 000,0**	35 000,0
5. Parental Wage Assistance Program	41 783,8	-	-	**41 783,8**	49 935,9
6. Office de la sécurité du revenu des chasseurs et piégeurs cris	17 412,2	-	-	**17 412,2**	16 831,2

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The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. It ensures that every household is able to meet its needs by providing particularly needy households with a last-resort allowance based on the difference between its resources and essential needs. Moreover, the Parental Wage Assistance Program gives low-income individuals with dependent children a supplement based on work income, in order to give to parents receiving unemployment insurance benefits or social assistance a financial incentive to enter the labour market. The program gives to the Office de la sécurité du revenu des chasseurs et piégeurs cris the amounts required to support their traditional activities as members of that community. It also develops income security policies.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	115 826,3	3 933,5	-	-	-	-	119 759,8
Operating	68 007,3	571,0	-	-	-	-	68 578,3
Allocation to a special fund	-	633,8	-	-	-	-	633,8
Transfer	-	-	2 501 337,6	29 000,0	41 783,8	17 412,2	2 589 533,6
Bad Debts and Others	-	-	34 800,0	-	-	-	34 800,0
	183 833,6	5 138,3	2 536 137,6	29 000,0	41 783,8	17 412,2	2 813 305,5
Total Staff Level	2 645	67	-	-	-	-	2 712
Capital Budget							
Fixed Assets	-	3,0	-	-	-	-	3,0
Loans, Investments and Advances	-	-	100,0	-	-	-	100,0
	-	3,0	100,0	-	-	-	103,0

Emploi, Solidarité sociale

Program 2 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Maternity Allowances	7 300,0	-	-	**7 300,0**	7 300,0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	9 600,0	-	-	**9 600,0**	9 600,0
	2 830 205,5	-	103,0	**2 830 308,5**	2 871 514,9
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6) Element 3				**34 800,0**	34 800,0
Appropriations to be Voted				**2 795 508,5**	2 836 714,9

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2000-2001	1999-2000
			($ 000)		
Remuneration	119 759,8	-	-	**119 759,8**	120 074,8
Operating	68 578,3	-	-	**68 578,3**	49 167,9
Allocation to a special fund	633,8	-	-	**633,8**	921,1
Transfer	2 589 533,6	7 300,0	9 600,0	**2 606 433,6**	2 666 448,1
Bad Debts and Others	34 800,0	-	-	**34 800,0**	34 800,0
	2 813 305,5	7 300,0	9 600,0	**2 830 205,5**	2 871 411,9
Total Staff Level	2 712	-	-	**2 712**	2 734
Capital Budget					
Fixed Assets	3,0	-	-	**3,0**	3,0
Loans, Investments and Advances	100,0	-	-	**100,0**	100,0
	103,0	-	-	**103,0**	103,0

Emploi, Solidarité sociale

Program 3
Management Support

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	28 317,1	-	11,9	**28 329,0**	25 251,5
2. Management Support	162 670,4	1 641,6	1 161,3	**162 190,1**	140 156,6
3. Collection Centre	6 644,5	-	-	**6 644,5**	6 495,4
	197 632,0	1 641,6	1 173,2	**197 163,6**	171 903,5
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**197 154,0**	171 893,9

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	15 610,5	37 528,7	6 114,3	**59 253,5**	53 756,0
Operating	3 942,8	78 851,8	530,2	**83 324,8**	72 119,8
Allocation to a special fund	-	46 289,9	-	**46 289,9**	39 518,7
Transfer	8 763,8	-	-	**8 763,8**	6 977,4
	28 317,1	162 670,4	6 644,5	**197 632,0**	172 371,9
Total Staff Level	337	441	88	**866**	845
Capital Budget					
Fixed Assets	11,9	1 161,3	-	**1 173,2**	1 173,2
	11,9	1 161,3	-	**1 173,2**	1 173,2

Emploi, Solidarité sociale

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**937 966,6**	888 782,5
Fonds national de formation de la main-d'oeuvre	**-**	-
Total Program 1	**937 966,6**	888 782,5
Program 2 - Financial Assistance Measures		
Fund to Combat Poverty Through Reintegration into the Labour Market	**633,8**	621,1
Information Technology Fund of the ministère de la Solidarité sociale	**-**	300,0
Total Program 2	**633,8**	921,1
Program 3 - Management Support		
Assistance Fund for Independent Community Action	**-**	-
Information Technology Fund of the ministère de la Solidarité sociale	**46 289,9**	39 518,7
Total Program 3	**46 289,9**	39 518,7
Total	**984 890,3**	929 222,3
Total Staff Level	**2 768**	2 767

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**142 341,5**	138 456,5
Operating	**20 029,4**	15 777,6
Capital	**41 919,1**	34 135,7
Interest	**4 200,8**	5 553,0
Support	**776 399,5**	735 299,5
Total	**984 890,3**	929 222,3

Emploi, Solidarité sociale

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Employment Assistance Measures		
Carrefour Jeunesse-emploi	**27 684,3**	27 684,3
Projects to Promote Employability and Employment	**-**	3 411,9
Other Transfer Appropriations	**1 778,0**	2 588,1
Total Program 1	**29 462,3**	33 684,3
Program 2 - Financial Assistance Measures		
Parental Wage Assistance Program	**41 783,8**	49 935,9
Maternity Allowances	**7 300,0**	7 300,0
Management of Destitution Resulting from the Family Benefits Plan	**29 000,0**	35 000,0
Social and Economic Integration and Social Protection	**2 510 937,6**	2 557 381,0
Office de la sécurité du revenu des chasseurs et piégeurs cris	**17 412,2**	16 831,2
Total Program 2	**2 606 433,6**	2 666 448,1
Program 3 - Management Support		
Tribunal administratif du Québec	**8 313,8**	6 587,4
Other Transfer Appropriations	**450,0**	390,0
Total Program 3	**8 763,8**	6 977,4
Portfolio Total	**2 644 659,7**	2 707 109,8

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	**5 950,0**	7 465,1
Government Enterprises and Agencies	**9 352,1**	7 601,7
Educational Institutions	**-**	1 111,9
Non-profit Organizations	**33 562,3**	35 097,3
Individuals	**2 595 795,3**	2 655 833,8
Portfolio Total	**2 644 659,7**	2 707 109,8

Emploi, Solidarité sociale

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	7 628,9	5 880,4
Operating	1 636,6	1 634,7
Capital	86,6	86,6
Support	2 635 307,6	2 699 508,1
Portfolio Total	2 644 659,7	2 707 109,8

Environnement

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	1999-2000 Appropriations
			($ 000)		
1. Environmental Protection	138 678,7	3 790,4	7 455,2	**142 343,5**	213 140,5
2. Bureau d'audiences publiques sur l'environnement	4 396,0	62,6	20,4	**4 353,8**	6 808,0
3. Development of Québec's Capital	30 653,1	-	-	**30 653,1**	25 653,1
	173 727,8	3 853,0	7 475,6	**177 350,4**	245 601,6
Less: Permanent Appropriations				**34,6**	34,6
Appropriations to be Voted				**177 315,8**	245 567,0

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**87 671,9**	87 417,7
Operating	**41 579,4**	48 381,5
Transfer	**44 451,5**	106 017,1
Bad Debts and Others	**25,0**	25,0
Total	**173 727,8**	241 841,3
Programs Staff Level	**1 756**	1 756
Total Staff Level	**1 756**	1 756
Capital Budget		
Fixed Assets	**7 475,6**	7 475,6
Total	**7 475,6**	7 475,6

Environnement

Program 1
Environmental Protection

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Environmental Policies and Sustainable Development	17 883,4	-	1 674,8	**19 558,2**	88 734,7
2. Environmental Evaluations and Coordination	11 752,9	-	57,5	**11 810,4**	12 255,2
3. Environmental Protection and Restoration	57 508,6	-	3 344,3	**60 852,9**	58 484,7
4. Administration	6 167,4	-	42,3	**6 209,7**	6 603,3
5. Management Services	45 366,4	3 790,4	2 336,3	**43 912,3**	47 062,6
	138 678,7	3 790,4	7 455,2	**142 343,5**	213 140,5
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6)					
Element 5				**25,0**	25,0
Appropriations to be Voted				**142 308,9**	213 105,9

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at controlling and reducing pollution.

Allotment by Supercategory

Expenditure Budget	**Elements**					**2000-2001**	**1999-2000**
	1	2	3	4	5		
			($ 000)				
Remuneration	10 293,8	8 180,2	44 538,2	4 847,7	16 591,2	**84 451,1**	84 093,9
Operating	2 030,2	752,9	7 790,2	1 080,7	28 750,2	**40 404,2**	44 882,5
Transfer	5 559,4	2 819,8	5 180,2	239,0	-	**13 798,4**	80 364,0
Bad Debts and Others	-	-	-	-	25,0	**25,0**	25,0
	17 883,4	11 752,9	57 508,6	6 167,4	45 366,4	**138 678,7**	209 365,4
Total Staff Level	244	175	977	100	194	**1 690**	1 689
Capital Budget							
Fixed Assets	1 674,8	57,5	3 344,3	42,3	2 336,3	**7 455,2**	7 455,2
	1 674,8	57,5	3 344,3	42,3	2 336,3	**7 455,2**	7 455,2

Environnement

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Bureau d'audiences publiques sur l'environnement	4 396,0	62,6	20,4	**4 353,8**	6 808,0
Appropriations to be Voted				**4 353,8**	6 808,0

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2000-2001	1999-2000
	($ 000)		
Remuneration	3 220,8	**3 220,8**	3 323,8
Operating	1 175,2	**1 175,2**	3 499,0
	4 396,0	**4 396,0**	6 822,8
Total Staff Level	66	**66**	67
Capital Budget			
Fixed Assets	20,4	**20,4**	20,4
	20,4	**20,4**	20,4

Environnement

Program 3
Development of Québec's Capital

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la Capitale nationale du Québec	13 153,1	-	-	**13 153,1**	13 153,1
2. Support for the Development of Québec's Capital City Region	17 500,0	-	-	**17 500,0**	12 500,0
	30 653,1	-	-	**30 653,1**	25 653,1
Appropriations to be Voted				**30 653,1**	25 653,1

The objective of this program is to promote and assist Québec's capital city region by reinforcing the role of Québec City as the capital of Québec, contributing to the development of its sites, its monuments and its activities and by supporting the development and diversification of its economic basis.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Transfer	13 153,1	17 500,0	**30 653,1**	25 653,1
	13 153,1	17 500,0	**30 653,1**	25 653,1

Environnement

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Environmental Protection		
Air Purification	1 759,4	1 759,4
Québec Action Fund for Sustainable Development	-	20 000,0
Contaminated Site Rehabilitation Program	4 797,0	2 397,0
Support Program for Community Enterprises involved with Waste Management	3 000,0	3 000,0
Recyc-Québec (Reimbursement of the Financing Fund Loan)	-	25 000,0
St. Lawrence Vision 2000	780,0	300,0
Support for Public Infrastructure Improvement and Reparation (Environnement)	-	25 000,0
Support for Environmental Agencies	1 995,0	1 345,0
Subsidies for Environmental Research and Development	500,0	580,0
Other Transfer Appropriations	967,0	982,6
Total Program 1	13 798,4	80 364,0
Program 3 - Development of Québec's Capital		
Commission de la Capitale nationale du Québec	13 153,1	13 153,1
Québec City Area Tourism Development Fund	2 000,0	2 000,0
Québec Capital Economy Diversification Fund	15 000,0	10 000,0
Other Transfer Appropriations	500,0	500,0
Total Program 3	30 653,1	25 653,1
Portfolio Total	44 451,5	106 017,1

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	9 053,9	34 098,1
Municipalities	11 894,6	9 458,0
Non-profit Organizations	23 503,0	62 461,0
Portfolio Total	44 451,5	106 017,1

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Operating	650,0	650,0
Capital	3 297,0	26 608,9
Interest	1 500,0	788,1
Support	39 004,5	77 970,1
Portfolio Total	44 451,5	106 017,1

Famille et Enfance

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Planning, Research and Administration	34 291,9	1 477,9	1 981,7	**34 795,7**	32 695,1
2. Family and Child Services	847 292,0	-	-	**847 292,0**	615 656,7
3. Family Benefits	665 630,0	-	-	**665 630,0**	812 570,9
4. Conseil de la famille et de l'enfance	796,4	-	2,0	**798,4**	784,3
	1 548 010,3	1 477,9	1 983,7	**1 548 516,1**	1 461 707,0
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**1 548 506,5**	1 461 697,4

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**19 878,9**	19 394,0
Operating	**13 759,4**	11 723,6
Transfer	**1 514 372,0**	1 428 977,6
Total	**1 548 010,3**	1 460 095,2
Programs Staff Level	**346**	346
Total Staff Level	**346**	346
Capital Budget		
Fixed Assets	**1 981,7**	3 099,9
Loans, Investments and Advances	**2,0**	2,0
Total	**1 983,7**	3 101,9

Famille et Enfance

Program 1
Planning, Research and Administration

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Direction, Planning, Research and Management Services	21 505,4	1 477,9	1 981,7	**22 009,2**	20 007,1
2. Administration of Child Care and other Family and Childhood Services	12 786,5	-	-	**12 786,5**	12 688,0
	34 291,9	1 477,9	1 981,7	**34 795,7**	32 695,1
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**34 786,1**	32 685,5

This program has two objectives: to perform research and elaborate policies which are favourable to the development of families and children, in coordination with government departments and agencies; and to develop and administer child care and other family and childhood services. This program also includes administrative costs of the Department.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
	($ 000)			
Remuneration	8 051,0	11 252,3	**19 303,3**	18 832,5
Operating	12 004,4	1 534,2	**13 538,6**	11 502,8
Transfer	1 450,0	-	**1 450,0**	750,0
	21 505,4	12 786,5	**34 291,9**	31 085,3
Total Staff Level	135	203	**338**	338
Capital Budget				
Fixed Assets	1 979,7	-	**1 979,7**	3 097,9
Loans, Investments and Advances	2,0	-	**2,0**	2,0
	1 981,7	-	**1 981,7**	3 099,9

Famille et Enfance

Program 2
Family and Child Services

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financial Support for Early Childhood Centres and Other Child Care Services	843 592,5	-	-	**843 592,5**	613 956,7
2. Financial Support to Family and Community Organizations	3 699,5	-	-	**3 699,5**	1 700,0
	847 292,0	-	-	**847 292,0**	615 656,7
Appropriations to be Voted				**847 292,0**	615 656,7

This program has two objectives: to develop and promote access to quality, education-oriented child care services; and to provide financial assistance to child care centre associations and amalgamations as well as community and family organizations involved with childhood and family matters.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Transfer	843 592,5	3 699,5	**847 292,0**	615 656,7
	843 592,5	3 699,5	**847 292,0**	615 656,7

Famille et Enfance

Program 3
Family Benefits

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Family Allowance	611 700,0	-	-	**611 700,0**	762 000,0
2. Allowance for Handicapped Children	37 300,0	-	-	**37 300,0**	37 200,0
3. Administrative Support	16 630,0	-	-	**16 630,0**	13 370,9
	665 630,0	-	-	**665 630,0**	812 570,9
Appropriations to be Voted				**665 630,0**	812 570,9

This program distributes family benefits which include the family allowance and the allowance for handicapped children. It also includes the administrative and management costs of this program.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Transfer	611 700,0	37 300,0	16 630,0	**665 630,0**	812 570,9
	611 700,0	37 300,0	16 630,0	**665 630,0**	812 570,9

Famille et Enfance

Program 4
Conseil de la famille et de l'enfance

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil de la famille et de l'enfance	796,4	-	2,0	**798,4**	784,3
Appropriations to be Voted				**798,4**	784,3

This program ensures the operation of the Conseil de la famille et de l'enfance whose principal role is to advise, at the minister's request or on its own initiative, the minister on all questions concerning the family and childhood.

Allotment by Supercategory

Expenditure Budget	Element 1	2000-2001	1999-2000
	($ 000)		
Remuneration	575,6	**575,6**	561,5
Operating	220,8	**220,8**	220,8
	796,4	**796,4**	782,3
Total Staff Level	8	**8**	8
Capital Budget			
Fixed Assets	2,0	**2,0**	2,0
	2,0	**2,0**	2,0

Famille et Enfance

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	1 450,0	750,0
Program 2 - Family and Child Services		
Exemptions and Financial Assistance for Children Using Child Care Services	11 000,0	28 200,0
Annual Grants for Child Care Centres	138 000,0	104 960,5
Subsidies to Agencies and Associations	2 500,0	1 500,0
Grants to Partners and Special Projects	999,5	-
Development and Investment Grants	25 075,1	25 255,3
Operations Grants for Early Childhood Centres	669 517,4	455 540,9
Other Transfer Appropriations	200,0	200,0
Total Program 2	847 292,0	615 656,7
Program 3 - Family Benefits		
Family Allowance	611 700,0	762 000,0
Handicapped Child Allowance	37 300,0	37 200,0
Administrative Support	16 630,0	13 370,9
Total Program 3	665 630,0	812 570,9
Portfolio Total	1 514 372,0	1 428 977,6

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	138 250,0	105 210,5
Government Enterprises and Agencies	16 630,0	13 370,9
Non-profit Organizations	699 492,0	482 996,2
Individuals	660 000,0	827 400,0
Portfolio Total	1 514 372,0	1 428 977,6

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Capital	25 075,1	19 535,8
Support	1 489 296,9	1 409 441,8
Portfolio Total	1 514 372,0	1 428 977,6

Faune et Parcs

Program	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Société de la faune et des parcs du Québec	102 540,2	6 510,7	3 126,4	**99 155,9**	84 227,7
Less: Permanent Appropriations				**75,0**	75,0
Appropriations to be Voted				**99 080,9**	84 152,7

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**53 197,2**	51 689,2
Operating	**24 809,9**	25 995,0
Transfer	**24 458,1**	9 813,2
Bad Debts and Others	**75,0**	75,0
Total	**102 540,2**	87 563,4
Program Staff Level	**1 052**	1 052
Total Staff Level	**1 052**	1 052
Capital Budget		
Fixed Assets	**3 126,4**	3 126,4
Total	**3 126,4**	3 126,4

Faune et Parcs

Program 1
Société de la faune et des parcs du Québec

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Wildlife Development and Management	28 878,3	-	1 173,4	**30 051,7**	31 088,8
2. Park Planning and Development	28 492,1	-	518,0	**29 010,1**	14 929,0
3. Wildlife Protection	31 836,5	-	1 435,0	**33 271,5**	31 135,9
4. Management	13 333,3	6 510,7	-	**6 822,6**	7 074,0
	102 540,2	6 510,7	3 126,4	**99 155,9**	84 227,7
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6) Element 4				**75,0**	75,0
Appropriations to be Voted				**99 080,9**	84 152,7

The objective of this program is to ensure conservation and development of wildlife, wildlife habitats, and parks within a framework of sustainable development and preservation of ecosystems.

Allotment by Supercategory

Expenditure Budget	**Elements**				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Remuneration	17 633,8	2 257,0	27 090,4	6 216,0	**53 197,2**	51 680,2
Operating	5 813,5	8 052,0	4 102,1	6 842,3	**24 809,9**	25 995,0
Transfer	5 431,0	18 183,1	644,0	200,0	**24 458,1**	9 813,2
Bad Debts and Others	-	-	-	75,0	**75,0**	75,0
	28 878,3	28 492,1	31 836,5	13 333,3	**102 540,2**	87 563,4
Total Staff Level	388	55	582	27	**1 052**	1 052
Capital Budget						
Fixed Assets	1 173,4	518,0	1 435,0	-	**3 126,4**	3 126,4
	1 173,4	518,0	1 435,0	-	**3 126,4**	3 126,4

Faune et Parcs

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Société de la faune et des parcs du Québec		
Wildlife Action Program	**644,0**	644,0
St. Lawrence Vision 2000	**300,0**	300,0
Société des établissements de plein air du Québec	**17 800,0**	3 200,0
Support in Native Communities	**5 052,0**	4 994,2
Other Transfer Appropriations	**662,1**	675,0
Total Program 1	**24 458,1**	9 813,2
Portfolio Total	**24 458,1**	9 813,2

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	**18 183,1**	3 450,0
Municipalities	**5 052,0**	5 098,2
Non-profit Organizations	**1 223,0**	1 265,0
Portfolio Total	**24 458,1**	9 813,2

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Capital	**5 700,0**	-
Interest	**140,0**	104,0
Support	**18 618,1**	9 709,2
Portfolio Total	**24 458,1**	9 813,2

Finances

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Economic and Fiscal Policies	29 820,2	-	77,5	**29 897,7**	25 129,5
2. Financial Policies and Operations	11 418,1	530,4	9 488,7	**20 376,4**	9 631,1
3. Comptroller of Finance	16 645,0	691,2	6 017,8	**21 971,6**	16 145,0
4. Debt Service and Interest on the Retirement Plans Account	6 750 000,0	-	-	**6 750 000,0**	6 724 000,0
5. Internal Management and Support	21 618,0	1 545,7	3 516,4	**23 588,7**	18 610,0
6. The Inspector General of Financial Institutions	23 073,5	1 425,2	481,2	**22 129,5**	22 270,1
7. Economic Development Assistance	143 405,6	-	-	**143 405,6**	94 575,0
8. Private Investment and Job Creation Promotion Fund	220 190,0	-	-	**220 190,0**	190 690,0
9. Provision for initiatives concerning revenues	41 998,4	-	-	**41 998,4**	44 453,4
	7 258 168,8	4 192,5	19 581,6	**7 273 557,9**	7 145 504,1
Less: Permanent Appropriations				**6 759 539,4**	6 731 290,4
Appropriations to be Voted				**514 018,5**	414 213,7

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**57 982,2**	55 044,5
Operating	**77 477,0**	74 511,8
Debt Service	**6 750 000,0**	6 724 000,0
Allocation to a special fund	**100,0**	100,0
Transfer	**328 609,6**	264 901,7
Bad Debts and Others	**44 000,0**	29 000,0
Total	**7 258 168,8**	7 147 558,0
Programs Staff Level	**1 072**	1 072
Special Funds Staff Level	**17**	17
Total Staff Level	**1 089**	1 089
Capital Budget		
Fixed Assets	**19 576,6**	560,2
Loans, Investments and Advances	**5,0**	5,0
Total	**19 581,6**	565,2

Finances

Program 1
Economic and Fiscal Policies

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Fiscal Policies	9 153,0	-	77,5	**9 230,5**	8 320,4
2. Economic Policies	4 471,2	-	-	**4 471,2**	4 125,9
3. Bureau de développement de la nouvelle économie	4 511,7	-	-	**4 511,7**	1 475,2
4. Institut de la statistique du Québec	11 684,3	-	-	**11 684,3**	11 208,0
	29 820,2	-	77,5	**29 897,7**	25 129,5
Appropriations to be Voted				**29 897,7**	25 129,5

The objective of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government. The objective of this program is also to ensure analysis and forecasting of socio-economic variables describing the evolution and the structure of the Québec economy as well as administer the government's programs of tax relief in the new economy sector. Finally, it is to collect, process, analyze and distribute Québec statistical information.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	7 898,3	3 780,6	-	-	**11 678,9**	11 038,5
Operating	1 254,7	690,6	500,0	-	**2 445,3**	1 371,3
Transfer	-	-	4 011,7	11 684,3	**15 696,0**	12 719,7
	9 153,0	4 471,2	4 511,7	11 684,3	**29 820,2**	25 129,5
Total Staff Level	149	67	-	-	**216**	211
Capital Budget						
Fixed Assets	77,5	-	-	-	**77,5**	-
	77,5	-	-	-	**77,5**	-

Finances

Program 2
Financial Policies and Operations

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financing, Debt Management and Financial Operations	6 282,3	530,4	9 488,7	**15 240,6**	4 944,2
2. Bank Service Charges	3 377,8	-	-	**3 377,8**	3 227,8
3. Government Corporations, Financial Organization and Accounting Policies	1 758,0	-	-	**1 758,0**	1 459,1
	11 418,1	530,4	9 488,7	**20 376,4**	9 631,1
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6)					
Element 2				**3 377,8**	3 227,8
Appropriations to be Voted				**16 998,6**	6 403,3

The objective of this program is to develop financial and accounting policies, and carry out transactions related to the administration of the Consolidated Revenue Fund and the management of the government's debt. It is also to counsel the government regarding orientations and participations of government corporations.

Allotment by Supercategory

Expenditure Budget	**Elements**			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Remuneration	5 535,2	-	1 717,0	**7 252,2**	6 198,8
Operating	747,1	3 377,8	41,0	**4 165,9**	3 432,3
	6 282,3	3 377,8	1 758,0	**11 418,1**	9 631,1
Total Staff Level	129	-	29	**158**	155
Capital Budget					
Fixed Assets	9 488,7	-	-	**9 488,7**	-
	9 488,7	-	-	**9 488,7**	-

Finances

Program 3
Comptroller of Finance

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Government Accounting and Internal Management	6 138,8	-	1 560,2	**7 699,0**	5 794,4
2. Information Systems	5 203,8	691,2	4 457,6	**8 970,2**	5 083,8
3. Control and Audit	5 302,4	-	-	**5 302,4**	5 266,8
	16 645,0	691,2	6 017,8	**21 971,6**	16 145,0
Appropriations to be Voted				**21 971,6**	16 145,0

The objective of this program is to enable the Comptroller of Finance to provide departments and agencies with accounting services, develop and operate the government accounting system, to verify that financial transactions are conducted in a regular manner and in accordance with the laws, regulations, policies and directives and to prepare the financial reports and Public accounts.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	6 066,2	3 165,8	5 058,6	**14 290,6**	13 790,6
Operating	72,6	2 038,0	243,8	**2 354,4**	2 354,4
	6 138,8	5 203,8	5 302,4	**16 645,0**	16 145,0
Total Staff Level	119	71	88	**278**	279
Capital Budget					
Fixed Assets	1 560,2	4 457,6	-	**6 017,8**	-
	1 560,2	4 457,6	-	**6 017,8**	-

Finances

Program 4
Debt Service and Interest on the Retirement Plans Account

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Direct Debt Service	4 157 000,0	-	-	**4 157 000,0**	4 112 000,0
2. Interest on the Retirement Plans Account	2 593 000,0	-	-	**2 593 000,0**	2 612 000,0
	6 750 000,0	-	-	**6 750 000,0**	6 724 000,0
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6)					
Element 1				**4 157 000,0**	4 112 000,0
See *					
Element 2				**2 593 000,0**	2 612 000,0
Appropriations to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13).

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Debt Service	4 157 000,0	2 593 000,0	**6 750 000,0**	6 724 000,0
	4 157 000,0	2 593 000,0	**6 750 000,0**	6 724 000,0

Finances

Program 5
Internal Management and Support

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Internal Management and Support	21 618,0	1 545,7	3 516,4	**23 588,7**	18 610,0
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**23 579,1**	18 600,4

The objective of this program is to plan, administer and coordinate the human, physical, financial and information resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	Element	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	9 714,0	**9 714,0**	8 827,7
Operating	11 834,0	**11 834,0**	10 822,2
Transfer	70,0	**70,0**	70,0
	21 618,0	**21 618,0**	19 719,9
Total Staff Level	99	**99**	99
Capital Budget			
Fixed Assets	3 512,4	**3 512,4**	80,0
Loans, Investments and Advances	4,0	**4,0**	4,0
	3 516,4	**3 516,4**	84,0

Finances

Program 6
The Inspector General of Financial Institutions

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Inspector General of Financial Institutions	23 073,5	1 425,2	481,2	**22 129,5**	22 270,1
Appropriations to be Voted				**22 129,5**	22 270,1

The objective of this program is to supervise and inspect financial institutions and to ensure control over the creation and modification of enterprises in Québec.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	15 046,5	**15 046,5**	15 188,9
Operating	8 027,0	**8 027,0**	8 025,2
	23 073,5	**23 073,5**	23 214,1
Total Staff Level	321	**321**	328
Capital Budget			
Fixed Assets	480,2	**480,2**	480,2
Loans, Investments and Advances	1,0	**1,0**	1,0
	481,2	**481,2**	481,2

Finances

Program 7
Economic Development Assistance

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Investissement-Québec	90 153,6	-	-	**90 153,6**	82 611,3
2. Montréal Foreign Trade Zone at Mirabel	13 400,0	-	-	**13 400,0**	5 510,7
3. Fees related to the Service Employment Check	6 152,0	-	-	**6 152,0**	4 053,0
4. Assistance to Agencies involved in Economic Development	5 700,0	-	-	**5 700,0**	2 400,0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation which supports connecting families to the Internet*	28 000,0	-	-	**28 000,0**	-
	143 405,6	-	-	**143 405,6**	94 575,0
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6) Element 3				**6 152,0**	4 053,0
Appropriations to be Voted				**137 253,6**	90 522,0

The objective of this program is to coordinate government action concerning canvassing and investment assistance, and to support various organizations and enterprises engaged in the development of the economy. It also administers programs concerning the Montréal Foreign Trade Zone at Mirabel. Moreover, it is to provide support for connecting families to the Internet.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2000-2001	1999-2000
	1	2	3	4	5		
			($ 000)				
Operating	-	500,0	6 152,0	-	-	**6 652,0**	4 053,0
Allocation to a special fund	-	-	-	100,0	-	**100,0**	100,0
Transfer	65 153,6	12 900,0	-	5 600,0	28 000,0	**111 653,6**	90 422,0
Bad Debts and Others	25 000,0	-	-	-	-	**25 000,0**	-
	90 153,6	13 400,0	6 152,0	5 700,0	28 000,0	**143 405,6**	94 575,0

Finances

Program 8
Private Investment and Job Creation Promotion Fund

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects which promote increased investment*	220 190,0	-	-	**220 190,0**	190 690,0
Appropriations to be Voted				**220 190,0**	190 690,0

The objective of this program is to offer different forms of financial support to promote investments and the increase in employment.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Element 1	2000-2001	1999-2000
	($ 000)		
Transfer	201 190,0	**201 190,0**	161 690,0
Bad Debts and Others	19 000,0	**19 000,0**	29 000,0
	220 190,0	**220 190,0**	190 690,0

Finances

Program 9
Provision for initiatives concerning revenues

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of projects associated with collecting all revenue owed to the government*	31 998,4	-	-	**31 998,4**	34 453,4
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of measures involving cost recovery *	10 000,0	-	-	**10 000,0**	10 000,0
	41 998,4	-	-	**41 998,4**	44 453,4
Appropriations to be Voted				**41 998,4**	44 453,4

The objective of this program is to realize specific projects that are associated with collecting all revenue owed to the government or to implement cost recovery measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Operating	31 998,4	10 000,0	**41 998,4**	44 453,4
	31 998,4	10 000,0	**41 998,4**	44 453,4

Finances

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 2 - Financial Policies and Operations		
Financing Fund	-	-
Program 7 - Economic Development Assistance		
Fonds du Centre financier international de Montréal	**100,0**	100,0
Total	**100,0**	100,0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Operating	**100,0**	100,0
Total	**100,0**	100,0

Finances

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Economic and Fiscal Policies		
Bureau de développement de la nouvelle économie	**4 011,7**	1 511,7
Institut de la statistique du Québec	**11 684,3**	11 208,0
Total Program 1	**15 696,0**	12 719,7
Program 5 - Internal Management and Support		
Other Transfer Appropriations	**70,0**	70,0
Program 7 - Economic Development Assistance		
Assistance to Certain Industrial Projects of Economic Interest	**43 156,0**	58 742,8
Montréal Institute of Financial Mathematics	**3 100,0**	1 100,0
Support for Connecting Families to the Internet	**28 000,0**	-
Operating Subsidy - Investissement-Québec	**21 997,6**	23 868,5
Montréal Foreign Trade Zone at Mirabel	**12 900,0**	5 510,7
Other Transfer Appropriations	**2 500,0**	1 200,0
Total Program 7	**111 653,6**	90 422,0
Program 8 - Private Investment and Job Creation Promotion Fund		
Private Investment and Job Creation Promotion Fund	**201 190,0**	161 690,0
Portfolio Total	**328 609,6**	264 901,7

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	**244 346,0**	220 432,8
Government Enterprises and Agencies	**50 593,6**	42 098,9
Non-profit Organizations	**5 670,0**	2 370,0
Individuals	**28 000,0**	-
Portfolio Total	**328 609,6**	264 901,7

Finances

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**26 644,0**	27 973,1
Operating	**9 749,6**	10 225,8
Capital	**158 760,0**	123 760,0
Support	**133 456,0**	102 942,8
Portfolio Total	**328 609,6**	264 901,7

Industrie et Commerce

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Technical Support for the Manufacturing and Commercial Sectors and for the Development of External Trade	73 614,4	1 220,8	1 446,9	**73 840,5**	72 975,1
2. Financial Assistance for the Manufacturing and Commercial Sectors and for the Development of External Trade	77 859,1	-	-	**77 859,1**	81 743,3
	151 473,5	1 220,8	1 446,9	**151 699,6**	154 718,4
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**151 690,0**	154 708,8

Allotment by Supercategory

Expenditure Budget	**2000-2001**	1999-2000
	($ 000)	
Remuneration	**50 828,3**	47 528,2
Operating	**30 786,1**	33 223,1
Transfer	**69 859,1**	73 143,3
Bad Debts and Others	**-**	600,0
Total	**151 473,5**	154 494,6
Programs Staff Level	**783**	785
Total Staff Level	**783**	785
Capital Budget		
Fixed Assets	**1 446,9**	1 444,6
Total	**1 446,9**	1 444,6

Industrie et Commerce

Program 1
Technical Support for the Manufacturing and Commercial Sectors and for the Development of External Trade

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management	21 644,8	1 220,8	1 446,9	**21 870,9**	23 128,0
2. Development of Industrial Sectors	8 178,3	-	-	**8 178,3**	7 792,8
3. Services to Manufacturing Enterprises, Businesses and Co-operatives	16 459,2	-	-	**16 459,2**	16 740,7
4. Economic Policy and Analysis	4 095,1	-	-	**4 095,1**	4 062,7
5. External Trade Development	13 837,0	-	-	**13 837,0**	13 113,3

Cont'd. on page 14 - 3

The objective of this program is to provide enterprises and agencies with different forms of technical support for industrial and commercial development purposes and to encourage the development of external trade. It also promotes employment of students in the public and private sectors.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	10 289,2	6 814,3	13 721,0	3 660,6	6 943,2	41 428,3
Operating	11 355,6	1 364,0	2 738,2	434,5	6 893,8	22 786,1
	21 644,8	8 178,3	16 459,2	4 095,1	13 837,0	64 214,4
Total Staff Level	129	128	314	66	146	783
Capital Budget						
Fixed Assets	1 446,9	-	-	-	-	1 446,9
	1 446,9	-	-	-	-	1 446,9

Industrie et Commerce

Program 1 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	9 400,0	-	-	**9 400,0**	8 137,6
	73 614,4	1 220,8	1 446,9	**73 840,5**	72 975,1
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**73 830,9**	72 965,5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2000-2001**	**1999-2000**
		($ 000)		
Remuneration	41 428,3	9 400,0	**50 828,3**	47 528,2
Operating	22 786,1	-	**22 786,1**	25 223,1
	64 214,4	9 400,0	**73 614,4**	72 751,3
Total Staff Level	783	-	**783**	785
Capital Budget				
Fixed Assets	1 446,9	-	**1 446,9**	1 444,6
	1 446,9	-	**1 446,9**	1 444,6

Industrie et Commerce

Program 2
Financial Assistance for the Manufacturing and Commercial Sectors and for the Development of External Trade

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financial Assistance to Enterprises and Agencies	68 482,1	-	-	**68 482,1**	71 482,7
2. Support for Services to Small and Medium-sized Businesses	8 000,0	-	-	**8 000,0**	8 000,0
3. Sociétés Innovatech	1 110,6	-	-	**1 110,6**	2 260,6
4. Sidbec	266,4	-	-	**266,4**	-
	77 859,1	-	-	**77 859,1**	81 743,3
Appropriations to be Voted				**77 859,1**	81 743,3

The objective of this program is to offer enterprises and agencies with different forms of financial assistance for industrial and commercial development purposes and to encourage the development of external trade. It also provides government financial assistance to public corporations and agencies.

Allotment by Supercategory

Expenditure Budget	Elements				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Operating	-	8 000,0	-	-	**8 000,0**	8 000,0
Transfer	68 482,1	-	1 110,6	266,4	**69 859,1**	73 143,3
Bad Debts and Others	-	-	-	-	-	600,0
	68 482,1	8 000,0	1 110,6	266,4	**77 859,1**	81 743,3

Industrie et Commerce

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 2 - Financial Assistance for the Manufacturing and Commercial Sectors and for the Development of External Trade		
Assistance for the Realization of Industrial Projects	2 522,0	2 522,0
International Telecommunications Training Centre	1 900,0	2 300,0
Partnership Fund	4 008,4	3 608,4
Aerospace Sector Investment Fund	780,0	600,0
Innovation in Small and Medium-Sized Enterprises	4 300,0	5 000,0
Regional and Economic Development Agencies	8 215,5	3 715,5
Support Program for the Development of the Cité de l'optique for the Québec City Region	1 780,0	1 447,0
Strategic Employment Support Program	13 700,0	16 034,8
Export Development Support Program	13 520,0	13 120,0
Programs to Further Knowledge in Science and Technology	16 706,2	18 105,0
Sociétés Innovatech	1 110,6	2 260,6
Québec-World Internships	-	2 100,0
Other Transfer Appropriations	1 316,4	2 330,0
Total Program 2	69 859,1	73 143,3
Portfolio Total	69 859,1	73 143,3

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	56 648,8	63 249,4
Government Enterprises and Agencies	316,4	50,0
Non-profit Organizations	12 893,9	9 843,9
Portfolio Total	69 859,1	73 143,3

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Operating	50,0	50,0
Interest	266,4	-
Support	69 542,7	73 093,3
Portfolio Total	69 859,1	73 143,3

Justice et Condition féminine

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Formulation of Decisions	57 007,4	-	126,3	**57 133,7**	56 161,0
2. Administration of Justice	248 710,0	2 709,9	1 413,4	**247 413,5**	242 452,0
3. Administrative Justice	9 872,3	-	20,0	**9 892,3**	10 215,5
4. Assistance to Persons Brought before the Courts	140 751,0	-	-	**140 751,0**	138 096,3
5. Status of Women	6 979,0	10,7	6,8	**6 975,1**	6 956,0
	463 319,7	2 720,6	1 566,5	**462 165,6**	453 880,8
Less: Permanent Appropriations				**91 094,0**	90 415,6
Appropriations to be Voted				**371 071,6**	363 465,2

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**184 530,2**	179 599,8
Operating	**113 887,9**	112 914,4
Transfer	**148 744,3**	146 363,4
Bad Debts and Others	**16 157,3**	16 157,3
Total	**463 319,7**	455 034,9
Programs Staff Level	**3 222**	3 228
Special Funds Staff Level	**405**	409
Total Staff Level	**3 627**	3 637
Capital Budget		
Fixed Assets	**1 527,4**	1 699,3
Loans, Investments and Advances	**39,1**	39,1
Total	**1 566,5**	1 738,4

Justice et Condition féminine

Program 1
Formulation of Decisions

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Magistrature	36 519,9	-	-	**36 519,9**	35 973,2
2. Judiciary Ethics and Advanced Courses for Judges	1 079,0	-	-	**1 079,0**	1 066,5
3. Support for Magistrature	19 208,5	-	126,3	**19 334,8**	18 921,3
4. Committee on Judges' Remuneration	200,0	-	-	**200,0**	200,0
	57 007,4	-	126,3	**57 133,7**	56 161,0
Less: Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**35 779,2**	35 282,5
Element 2				**1 079,0**	1 066,5
Element 4				**200,0**	200,0
Appropriations to be Voted				**20 075,5**	19 612,0

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of justices of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	**Elements**				2000-2001	1999-2000
	1	2	3	4		
			($ 000)			
Remuneration	34 120,4	118,7	17 849,0	-	**52 088,1**	51 734,6
Operating	2 399,5	960,3	1 359,5	200,0	**4 919,3**	4 300,1
	36 519,9	1 079,0	19 208,5	200,0	**57 007,4**	56 034,7
Total Staff Level	278	3	419	-	**700**	700
Capital Budget						
Fixed Assets	-	-	126,3	-	**126,3**	126,3
	-	-	126,3	-	**126,3**	126,3

Justice et Condition féminine

Program 2
Administration of Justice

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administrative Support for Judicial Activity	60 818,3	-	646,8	**61 465,1**	61 901,6
2. Legal and Legislative Affairs	26 087,2	-	43,9	**26 131,1**	25 864,4
3. Public Prosecution	30 311,8	-	46,7	**30 358,5**	28 462,7
4. Administration	131 492,7	2 709,9	676,0	**129 458,8**	126 223,3
	248 710,0	2 709,9	1 413,4	**247 413,5**	242 452,0
Less: Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6) Element 4				**16 157,3**	16 157,3
Courts of Justice Act, (R.S.Q., c. T-16) Element 4				**3 391,1**	3 221,9
Executive Power Act, (R.S.Q., c. E-18) Element 4				**9,6**	9,6
Appropriations to be Voted				**227 855,5**	223 063,2

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	42 446,2	24 552,1	28 058,9	32 632,5	**127 689,7**	123 137,2
Operating	17 059,1	1 535,1	2 252,9	82 450,0	**103 297,1**	102 938,1
Transfer	1 313,0	-	-	252,9	**1 565,9**	1 515,9
Bad Debts and Others	-	-	-	16 157,3	**16 157,3**	16 157,3
	60 818,3	26 087,2	30 311,8	131 492,7	**248 710,0**	243 748,5
Total Staff Level	1 235	381	476	339	**2 431**	2 437
Capital Budget						
Fixed Assets	615,4	43,9	46,7	668,3	**1 374,3**	1 546,2
Loans, Investments and Advances	31,4	-	-	7,7	**39,1**	39,1
	646,8	43,9	46,7	676,0	**1 413,4**	1 585,3

Justice et Condition féminine

Program 3
Administrative Justice

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 387,4	-	-	**9 387,4**	9 715,9
2. Conseil de la justice administrative	484,9	-	20,0	**504,9**	499,6
	9 872,3	-	20,0	**9 892,3**	10 215,5
Appropriations to be Voted				**9 892,3**	10 215,5

This program partly funds the Tribunal administratif du Québec, whose function in cases provided for by the Act respecting Administrative Justice (1996, c. 54) is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	-	220,6	**220,6**	215,3
Operating	-	264,3	**264,3**	264,3
Transfer	9 387,4	-	**9 387,4**	9 715,9
	9 387,4	484,9	**9 872,3**	10 195,5
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	20,0	**20,0**	20,0
	-	20,0	**20,0**	20,0

Justice et Condition féminine

Program 4
Assistance to Persons Brought before the Courts

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission des services juridiques	105 664,6	-	-	**105 664,6**	103 009,9
2. Fonds d'aide aux recours collectifs	608,6	-	-	**608,6**	608,6
3. Crime Victims Compensation	34 477,8	-	-	**34 477,8**	34 477,8
	140 751,0	-	-	**140 751,0**	138 096,3
Less: Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6) Element 3				**34 477,8**	34 477,8
Appropriations to be Voted				**106 273,2**	103 618,5

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice and to provide assistance, support and financial compensation to crime victims.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Operating	-	-	4 000,0	**4 000,0**	4 004,7
Transfer	105 664,6	608,6	30 477,8	**136 751,0**	134 091,6
	105 664,6	608,6	34 477,8	**140 751,0**	138 096,3

Justice et Condition féminine

Program 5
Status of Women

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil du statut de la femme	4 126,7	10,7	6,8	**4 122,8**	4 074,5
2. Secrétariat à la condition féminine	2 852,3	-	-	**2 852,3**	2 881,5
	6 979,0	10,7	6,8	**6 975,1**	6 956,0
Appropriations to be Voted				**6 975,1**	6 956,0

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	**Elements**		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	3 149,8	1 382,0	**4 531,8**	4 512,7
Operating	976,9	430,3	**1 407,2**	1 407,2
Transfer	-	1 040,0	**1 040,0**	1 040,0
	4 126,7	2 852,3	**6 979,0**	6 959,9
Total Staff Level	64	24	**88**	88
Capital Budget				
Fixed Assets	6,8	-	**6,8**	6,8
	6,8	-	**6,8**	6,8

Justice et Condition féminine

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	-	-
Register Fund	-	-
Total	-	-
Total Staff Level	405	409

Justice et Condition féminine

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 2 - Administration of Justice		
Support for Civil and Criminal Courts	1 313,0	1 263,0
Other Transfer Appropriations	252,9	252,9
Total Program 2	1 565,9	1 515,9
Program 3 - Administrative Justice		
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 387,4	9 715,9
Program 4 - Assistance to Persons Brought before the Courts		
Legal Aid	40 500,0	40 500,0
Commission des services juridiques	65 164,6	62 509,9
Fonds d'aide aux recours collectifs - Assistance for Recipients	398,2	398,2
Fonds d'aide aux recours collectifs - Operation	210,4	205,7
Crime Victims Compensation	30 477,8	30 477,8
Total Program 4	136 751,0	134 091,6
Program 5 - Status of Women		
Other Transfer Appropriations	1 040,0	1 040,0
Portfolio Total	148 744,3	146 363,4

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	74 762,4	72 431,5
Non-profit Organizations	2 605,9	2 555,9
Individuals	71 376,0	71 376,0
Portfolio Total	148 744,3	146 363,4

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	96 351,5	93 458,7
Operating	18 237,2	18 744,3
Capital	522,8	527,6
Support	33 632,8	33 632,8
Portfolio Total	148 744,3	146 363,4

Recherche, Science et Technologie

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Support for the Development of Research, Science and Technology	18 967,8	300,0	521,3	**19 189,1**	13 224,3
2. Financial Support for the Development of Research, Science and Technology	194 684,2	-	-	**194 684,2**	292 600,5
	213 652,0	300,0	521,3	**213 873,3**	305 824,8
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**213 863,7**	305 815,2

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**12 490,4**	8 666,1
Operating	**6 477,4**	4 086,9
Transfer	**194 684,2**	292 600,5
Total	**213 652,0**	305 353,5
Programs Staff Level	**158**	158
Total Staff Level	**158**	158
Capital Budget		
Fixed Assets	**521,3**	521,3
Total	**521,3**	521,3

Recherche, Science et Technologie

Program 1
Support for the Development of Research, Science and Technology

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Planning, Coordination, Development and Administrative Support	16 609,8	300,0	521,3	**16 831,1**	10 900,3
2. Conseil de la science et de la technologie	1 338,9	-	-	**1 338,9**	1 317,6
3. Conseil d'évaluation des technologies de la santé	1 019,1	-	-	**1 019,1**	1 006,4
	18 967,8	300,0	521,3	**19 189,1**	13 224,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**19 179,5**	13 214,7

The objective of this program is to provide resources and necessary services to equip Québec and its regions with a policy, strategies, evaluation mechanisms and necessary means for the development of a concerted, coordinated and integrated approach in the areas of research, knowledge transfer and technological innovation in the social, cultural , economic and industrial domains.

Allotment by Supercategory

Expenditure Budget	**Elements**			**2000-2001**	**1999-2000**
	1	**2**	**3**		
			($ 000)		
Remuneration	10 995,0	975,6	519,8	**12 490,4**	8 666,1
Operating	5 614,8	363,3	499,3	**6 477,4**	4 086,9
	16 609,8	1 338,9	1 019,1	**18 967,8**	12 753,0
Total Staff Level	131	17	10	**158**	158
Capital Budget					
Fixed Assets	521,3	-	-	**521,3**	521,3
	521,3	-	-	**521,3**	521,3

Recherche, Science et Technologie

Program 2
Financial Support for the Development of Research, Science and Technology

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Health Research	54 537,4	-	-	**54 537,4**	54 501,0
2. Social Research	9 007,6	-	-	**9 007,6**	9 007,6
3. Fonds pour la formation de chercheurs et l'aide à la recherche	60 514,3	-	-	**60 514,3**	51 485,0
4. Support for Research and Technological Innovation	20 524,9	-	-	**20 524,9**	21 406,9
5. Innovation Québec	48 200,0	-	-	**48 200,0**	32 300,0
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation supporting the development of Research, Science and Technology*	1 900,0	-	-	**1 900,0**	3 900,0

Cont'd. on page **16 - 4**

The objective of this program is to offer necessary financial assistance for research, technical innovation and the training of researchers as well as for development of science and technology in the social, cultural, economic and industrial domains.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Transfer	54 537,4	9 007,6	60 514,3	20 524,9	48 200,0	1 900,0	194 684,2
	54 537,4	9 007,6	60 514,3	20 524,9	48 200,0	1 900,0	194 684,2

Recherche, Science et Technologie

Program 2 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Support and Development of Research	-	-	-	-	120 000,0
	194 684,2	-	-	**194 684,2**	292 600,5
Appropriations to be Voted				**194 684,2**	292 600,5

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2000-2001	1999-2000
		($ 000)		
Transfer	194 684,2	-	**194 684,2**	292 600,5
	194 684,2	-	**194 684,2**	292 600,5

Recherche, Science et Technologie

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 2 - Financial Support for the Development of Research, Science and Technology		
Science and Technology Skills Improvement Program	1 300,0	1 270,0
Assistance for Research Grants	5 300,0	-
Financial Assistance for Scientific Development	1 808,7	1 808,7
Technical and Financial Assistance for the Development of Technological Applications	2 500,0	1 500,0
Support for the Development of the Cité de l'optique	1 333,0	1 333,0
Challenges and Opportunities in Research and Innovation	11 500,0	8 000,0
Development of Doctoral Programs in Partnership with Industry	2 700,0	1 800,0
Fonds de la recherche en santé du Québec - Grants and Subsidies	51 911,9	49 501,0
Operations - Fonds de la recherche en santé du Québec	2 073,7	2 048,2
Science and Technology Government Priorities Fund	2 000,0	3 512,0
Fonds pour la formation de chercheurs et l'aide à la recherche - Assistance for Research	35 583,9	34 383,9
Fonds pour la formation de chercheurs et l'aide à la recherche - Scholarships	25 788,2	17 688,2
Fonds pour la formation de chercheurs et l'aide à la recherche - management subsidy	2 442,2	2 412,9
Clinical Research Institute of Montréal	8 536,5	8 536,5
National Optics Institute (NOI)	5 000,0	4 000,0
Financial Assistance Program for International Scientific and Technological Co-operation	2 000,0	1 500,0
Social Research	11 007,6	11 007,6
Assistance to Promote Technological or Technical Innovation	2 200,0	2 200,0
Support for Equipment Acquisition for the Network of Liaison and Transfer Centres	2 000,0	2 000,0
Support for the National Optics Institute Project - Regional Centre	600,0	-
Support for Liaison and Transfer Centres	14 583,2	13 583,2
Promotion of Recherche-Québec	-	120 000,0
Other Transfer Appropriations	2 515,3	4 515,3
Total Program 2	194 684,2	292 600,5
Portfolio Total	194 684,2	292 600,5

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	10 233,0	13 615,0
Government Enterprises and Agencies	20 815,9	16 470,2
Health and Social Service Establishments	56 388,8	55 868,8
Educational Institutions	40 883,9	38 783,9
Non-profit Organizations	34 954,4	149 854,4
Individuals	31 408,2	18 008,2
Portfolio Total	194 684,2	292 600,5

Recherche, Science et Technologie

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	3 338,3	3 255,8
Operating	1 623,2	1 640,0
Support	189 722,7	287 704,7
Portfolio Total	194 684,2	292 600,5

Régions

Program	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Support Measures for Local and Regional Development	124 025,5	394,1	27 648,3	**151 279,7**	181 131,4
Less: Permanent Appropriations				**6 020,7**	4 943,1
Appropriations to be Voted				**145 259,0**	176 188,3

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**11 044,0**	9 216,2
Operating	**4 308,6**	4 022,1
Allocation to a special fund	**16 132,3**	16 132,3
Transfer	**86 529,5**	119 231,9
Bad Debts and Others	**6 011,1**	4 933,5
Total	**124 025,5**	153 536,0
Program Staff Level	**166**	149
Special Fund Staff Level	**4**	4
Total Staff Level	**170**	153
Capital Budget		
Fixed Assets	**1 000,0**	1 310,5
Loans, Investments and Advances	**26 648,3**	26 648,3
Total	**27 648,3**	27 958,8

Régions

Program 1
Support Measures for Local and Regional Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	15 352,6	394,1	1 005,0	**15 963,5**	14 190,4
2. Local and Regional Development Support Measures managed by stakeholders	70 766,8	-	18 236,8	**89 003,6**	141 656,0
3. Local and Regional Development Support Measures managed by the Department	16 491,1	-	8 406,5	**24 897,6**	24 020,0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans*	100,0	-	-	**100,0**	100,0
5. Economic Diversification Plan - Gaspésie Îles-de-la-Madeleine	21 315,0	-	-	**21 315,0**	1 165,0
	124 025,5	394,1	27 648,3	**151 279,7**	181 131,4
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6) Element 3				**6 011,1**	4 933,5
Appropriations to be Voted				**145 259,0**	176 188,3

The objective of this program is to promote and support the economic, social and cultural aspects of local and regional development by encouraging the communities involved to take charge of their affairs as part of a partnership between these communities and the government. It seeks to increase the effectiveness of initiatives aimed at local and regional development by promoting the harmonization, simplification and accessiblity of entrepreneurship support services. This program was also designed to formulate orientations and policies conducive to local and regional development and the coordination of government departments and agencies to facilitate the formulation and implementation of these orientations and policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2000-2001	1999-2000
			($ 000)				
Remuneration	11 044,0	-	-	-	-	**11 044,0**	9 216,2
Operating	4 308,6	-	-	-	-	**4 308,6**	4 022,1
Allocation to a special fund	-	16 132,3	-	-	-	**16 132,3**	16 132,3
Transfer	-	54 634,5	10 480,0	100,0	21 315,0	**86 529,5**	119 231,9
Bad Debts and Others	-	-	6 011,1	-	-	**6 011,1**	4 933,5
	15 352,6	70 766,8	16 491,1	100,0	21 315,0	**124 025,5**	153 536,0
Total Staff Level	166	-	-	-	-	**166**	149
Capital Budget							
Fixed Assets	1 000,0	-	-	-	-	**1 000,0**	1 310,5
Loans, Investments and Advances	5,0	18 236,8	8 406,5	-	-	**26 648,3**	26 648,3
	1 005,0	18 236,8	8 406,5	-	-	**27 648,3**	27 958,8

Régions

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Support Measures for Local and Regional Development		
Regional Development Fund	**16 132,3**	16 132,3
Total	**16 132,3**	16 132,3
Total Staff Level	**4**	4

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	**16 132,3**	16 132,3
Total	**16 132,3**	16 132,3

Régions

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Support Measures for Local and Regional Development		
Support for the Implementation of the Gaspésie-Îles-de-la-Madeleine Framework Agreement	**500,0**	-
Support for the Implementation of Sectorial Projects in Gaspésie-Îles-de-la-Madeleine	**16 025,0**	240,0
Local Development Centres - Operation and Social Economy	**32 383,8**	29 383,8
Local Development Centres - Youth Section	**6 871,6**	5 871,6
Social Economy	**-**	504,6
Development Agreement - Early Childhood Centres	**573,5**	573,5
Operations of Regional Development Councils	**10 874,7**	10 874,7
Contingency Development Fund	**5 000,0**	5 000,0
Business Assistance Fund (interest)	**1 950,2**	2 669,5
Municipal Employment Creation Fund for Gaspésie-Îles-de-la-Madeleine	**2 000,0**	825,0
Regional Economic Diversification Fund	**-**	50 000,0
Economic Diversification Fund for Gaspésie-Iles-de-la-Madeleine	**2 790,0**	100,0
Regional Action Fund	**1 980,7**	6 609,2
Regional Solidarity Funds (RSF)	**2 480,0**	3 180,0
Société de diversification économique de l'Outaouais	**-**	800,0
Development of Rural Areas	**3 000,0**	2 500,0
Other Transfer Appropriations	**100,0**	100,0
Total Program 1	**86 529,5**	119 231,9
Portfolio Total	**86 529,5**	119 231,9

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	**21 266,8**	11 904,1
Municipalities	**3 329,7**	1 830,0
Non-profit Organizations	**61 933,0**	105 497,8
Portfolio Total	**86 529,5**	119 231,9

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Capital	**1 000,0**	2 365,0
Support	**85 529,5**	116 866,9
Portfolio Total	**86 529,5**	119 231,9

Relations avec les citoyens et Immigration

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Civic Relations and Citizen Relations	17 003,2	369,3	96,2	**16 730,1**	18 141,3
2. Immigration and Integration	95 727,8	2 551,7	1 663,4	**94 839,5**	95 026,7
3. Advisory and Protection Bodies Responsible to the Minister	21 240,0	230,0	87,4	**21 097,4**	21 497,0
4. Public Curator (1)	37 297,9	2 100,0	2 400,0	**37 597,9**	-
	171 268,9	5 251,0	4 247,0	**170 264,9**	134 665,0
Less: Permanent Appropriations				**478,0**	478,0
Appropriations to be Voted				**169 786,9**	134 187,0

(1) The expenditures of the Public Curator are now included in the annual appropriations granted by Parliament by the Act to amend certain legislative provisions respecting the Public Curator, article 8 (1999, Chapter 30). Since this arrangement will enter into effect in fiscal year 2000-2001, there are no appropriations for this program in 1999-2000.

Allotment by Supercategory

Expenditure Budget	**2000-2001**	1999-2000
	($ 000)	
Remuneration	**105 189,2**	80 182,0
Operating	**44 571,4**	33 755,8
Transfer	**21 008,3**	21 543,1
Bad Debts and Others	**500,0**	-
Total	**171 268,9**	135 480,9
Programs Staff Level	**2 132**	1 645
Special Funds Staff Level	**270**	264
Total Staff Level	**2 402**	1 909
Capital Budget		
Fixed Assets	**4 047,0**	2 383,0
Loans, Investments and Advances	**200,0**	200,0
Total	**4 247,0**	2 583,0

Relations avec les citoyens et Immigration

Program 1
Civic Relations and Citizen Relations

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Civic Relations	5 193,0	-	-	**5 193,0**	5 140,3
2. Relations with Citizens	11 810,2	369,3	96,2	**11 537,1**	13 001,0
	17 003,2	369,3	96,2	**16 730,1**	18 141,3
Less: Permanent Appropriations					
Act to promote good citizenship, (R.S.Q., c. C-20) Element 1				**468,4**	468,4
Appropriations to be Voted				**16 261,7**	17 672,9

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	2 165,1	9 239,5	**11 404,6**	12 629,1
Operating	205,0	2 570,7	**2 775,7**	2 921,4
Transfer	2 822,9	-	**2 822,9**	2 822,9
	5 193,0	11 810,2	**17 003,2**	18 373,4
Total Staff Level	42	215	**257**	282
Capital Budget				
Fixed Assets	-	96,2	**96,2**	137,2
	-	96,2	**96,2**	137,2

Relations avec les citoyens et Immigration

Program 2
Immigration and Integration

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Immigration and Integration Services	59 708,0	-	227,0	**59 935,0**	58 970,2
2. Management and Administrative Services	36 019,8	2 551,7	1 436,4	**34 904,5**	36 056,5
	95 727,8	2 551,7	1 663,4	**94 839,5**	95 026,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 2				**9,6**	9,6
Appropriations to be Voted				**94 829,9**	95 017,1

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration.

Allotment by Supercategory

Expenditure Budget	**Elements**		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	35 913,6	15 817,5	**51 731,1**	51 658,4
Operating	6 434,4	19 872,3	**26 306,7**	25 584,7
Transfer	17 360,0	330,0	**17 690,0**	18 224,8
	59 708,0	36 019,8	**95 727,8**	95 467,9
Total Staff Level	807	227	**1 034**	1 035
Capital Budget				
Fixed Assets	27,0	1 436,4	**1 463,4**	2 158,4
Loans, Investments and Advances	200,0	-	**200,0**	200,0
	227,0	1 436,4	**1 663,4**	2 358,4

Relations avec les citoyens et Immigration

Program 3
Advisory and Protection Bodies Responsible to the Minister

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office de la protection du consommateur	7 668,7	141,1	34,4	**7 562,0**	8 201,9
2. Commission d'accès à l'information	3 431,5	42,1	12,0	**3 401,4**	3 339,6
3. Conseil des relations interculturelles	664,0	1,0	3,0	**666,0**	646,3
4. Commission des droits de la personne et des droits de la jeunesse	9 475,8	45,8	38,0	**9 468,0**	9 309,2
	21 240,0	230,0	87,4	**21 097,4**	21 497,0
Appropriations to be Voted				**21 097,4**	21 497,0

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality of persons, protection of personal information, and consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevant intervention venues and select the most appropriate measures to respond to expressed needs.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	5 229,7	2 608,5	516,4	6 903,9	**15 258,5**	15 894,5
Operating	1 943,6	823,0	147,6	2 571,9	**5 486,1**	5 249,7
Transfer	495,4	-	-	-	**495,4**	495,4
	7 668,7	3 431,5	664,0	9 475,8	**21 240,0**	21 639,6
Total Staff Level	115	49	9	155	**328**	328
Capital Budget						
Fixed Assets	34,4	12,0	3,0	38,0	**87,4**	87,4
	34,4	12,0	3,0	38,0	**87,4**	87,4

Relations avec les citoyens et Immigration

Program 4
Public Curator

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Public Curator (1)	37 297,9	2 100,0	2 400,0	**37 597,9**	-
Appropriations to be Voted				**37 597,9**	-

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

(1) The expenditures of the Public Curator are now included in the annual appropriations granted by Parliament by the Act to amend certain legislative provisions respecting the Public Curator, article 8 (1999, Chapter 30). Since this arrangement will enter into effect in fiscal year 2000-2001, there are no appropriations for this program in 1999-2000.

Allotment by Supercategory

Expenditure Budget	**Element**	2000-2001	1999-2000
	1		
	($ 000)		
Remuneration	26 795,0	**26 795,0**	-
Operating	10 002,9	**10 002,9**	-
Bad Debts and Others	500,0	**500,0**	-
	37 297,9	**37 297,9**	-
Total Staff Level	513	**513**	-
Capital Budget			
Fixed Assets	2 400,0	**2 400,0**	-
	2 400,0	**2 400,0**	-

Relations avec les citoyens et Immigration

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Civic Relations and Citizen Relations		
Fonds de l'information gouvernementale	-	-
Civil Status Fund	-	-
Total	-	-
Total Staff Level	270	264

Relations avec les citoyens et Immigration

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Civic Relations and Citizen Relations		
Acts of Good Citizenship	**468,4**	468,4
Adaptation of Organizations	**104,5**	104,5
Support Fund for Access to Information and Protection of Personal Information	**175,0**	175,0
Monitoring of Ethics and Long-Distance Health Care	**50,0**	50,0
Civic Participation Support Program	**1 900,0**	1 900,0
Support for the Comité des orphelins(es) institutionnalisés de Duplessis	**25,0**	25,0
25th Anniversary of the Québec Charter of Human Rights and Freedoms	**100,0**	100,0
Total Program 1	**2 822,9**	2 822,9
Program 2 - Immigration and Integration		
Reception and Integration of Immigrants	**3 650,0**	3 130,0
French Language Integration Activities	**600,0**	-
Regional Immigration Development Fund	**400,0**	650,0
Québec Citizenship Week Fund	**210,0**	210,0
Fund for Young Members of Visible Minorities	**200,0**	200,0
Francization of the Work Place	**300,0**	200,0
Refugee Reception and Establishment Program	**1 600,0**	1 500,0
Program of Assistance for the Francization of Immigrants	**1 400,0**	1 634,8
Employment Integration Support Program	**1 800,0**	1 770,0
Language Training Service	**7 200,0**	8 500,0
Other Transfer Appropriations	**330,0**	430,0
Total Program 2	**17 690,0**	18 224,8
Program 3 - Advisory and Protection Bodies Responsible to the Minister		
Subsidies to Consumer-interest Organizations	**495,4**	495,4
Portfolio Total	**21 008,3**	21 543,1

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Non-profit Organizations	**11 739,9**	11 074,7
Individuals	**9 268,4**	10 468,4
Portfolio Total	**21 008,3**	21 543,1

Relations avec les citoyens et Immigration

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
		(5 000)
Support	**21 008,3**	21 543,1
Portfolio Total	**21 008,3**	21 543,1

Relations internationales

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. International Affairs	88 008,8	961,6	1 030,0	**88 077,2**	86 952,7
2. Charter of the French Language	22 890,8	446,9	135,0	**22 578,9**	22 177,0
	110 899,6	1 408,5	1 165,0	**110 656,1**	109 129,7
Less: Permanent Appropriations				**109,6**	109,6
Appropriations to be Voted				**110 546,5**	109 020,1

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**57 479,3**	57 561,2
Operating	**29 084,1**	27 716,9
Allocation to a special fund	**9 642,1**	9 439,1
Transfer	**14 694,1**	15 079,6
Total	**110 899,6**	109 796,8
Programs Staff Level	**838**	838
Special Fund Staff Level	**3**	3
Total Staff Level	**841**	841
Capital Budget		
Fixed Assets	**665,0**	665,0
Loans, Investments and Advances	**500,0**	412,5
Total	**1 165,0**	1 077,5

Relations internationales

Program 1
International Affairs

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management, Policies and Public Affairs	10 862,2	-	-	**10 862,2**	8 887,0
2. Representation Abroad	41 477,6	435,1	810,0	**41 852,5**	42 347,1
3. Bilateral Relations	15 932,1	-	-	**15 932,1**	13 413,4
4. Francophone and Multilateral Relations	8 929,1	-	-	**8 929,1**	11 333,2
5. Internal Management	10 807,8	526,5	220,0	**10 501,3**	10 972,0
	88 008,8	961,6	1 030,0	**88 077,2**	86 952,7
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**109,6**	109,6
Appropriations to be Voted				**87 967,6**	86 843,1

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2000-2001	1999-2000
			($ 000)				
Remuneration	6 083,9	24 086,7	5 592,4	2 391,3	5 039,8	**43 194,1**	43 203,4
Operating	4 136,8	7 748,8	2 713,4	642,2	5 768,0	**21 009,2**	20 262,9
Allocation to a special fund	-	9 642,1	-	-	-	**9 642,1**	9 439,1
Transfer	641,5	-	7 626,3	5 895,6	-	**14 163,4**	14 298,9
	10 862,2	41 477,6	15 932,1	8 929,1	10 807,8	**88 008,8**	87 204,3
Total Staff Level	112	236	106	42	62	**558**	558
Capital Budget							
Fixed Assets	-	310,0	-	-	220,0	**530,0**	530,0
Loans, Investments and Advances	-	500,0	-	-	-	**500,0**	412,5
	-	810,0	-	-	220,0	**1 030,0**	942,5

Relations internationales

Program 2
Charter of the French Language

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Language Policy Coordination	1 543,2	11,7	5,0	**1 536,5**	1 942,7
2. Office de la langue française	15 888,6	400,0	91,0	**15 579,6**	15 806,8
3. Conseil de la langue française	1 883,0	20,5	9,0	**1 871,5**	1 932,2
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	2 000,0	-	-	**2 000,0**	867,5
5. Commission de protection de la langue française	1 576,0	14,7	30,0	**1 591,3**	1 627,8
	22 890,8	446,9	135,0	**22 578,9**	22 177,0
Appropriations to be Voted				**22 578,9**	22 177,0

This program ensures the dissemination, development, quality, respect and promotion of French in all industries and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2000-2001	1999-2000
	1	2	3	4	5		
			($ 000)				
Remuneration	532,6	11 431,6	1 126,3	-	1 194,7	**14 285,2**	14 357,8
Operating	730,6	4 216,3	746,7	2 000,0	381,3	**8 074,9**	7 454,0
Transfer	280,0	240,7	10,0	-	-	**530,7**	780,7
	1 543,2	15 888,6	1 883,0	2 000,0	1 576,0	**22 890,8**	22 592,5
Total Staff Level	7	230	21	-	22	**280**	280
Capital Budget							
Fixed Assets	5,0	91,0	9,0	-	30,0	**135,0**	135,0
	5,0	91,0	9,0	-	30,0	**135,0**	135,0

Relations internationales

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	**9 642,1**	9 439,1
Total	**9 642,1**	9 439,1
Total Staff Level	**3**	3

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**152,1**	149,2
Operating	**8 175,2**	7 895,2
Capital	**845,4**	861,6
Interest	**469,4**	533,1
Total	**9 642,1**	9 439,1

Relations internationales

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - International Affairs		
French Affairs	**1 540,0**	2 076,4
Francophonie	**4 301,6**	5 884,1
Office Franco-Québécois pour la Jeunesse et Agence Québec/Wallonie-Bruxelles	**1 865,6**	2 565,6
Office Québec-Amériques pour la jeunesse	**1 000,0**	250,0
Québec without Borders	**840,0**	840,0
Québec - New York 2001 Season	**2 500,0**	-
Subsidies for Bilateral Affairs	**720,7**	653,3
Subsidies for Multilateral Affairs	**754,0**	1 308,0
Other Transfer Appropriations	**641,5**	721,5
Total Program 1	**14 163,4**	14 298,9
Program 2 - Charter of the French Language		
French Language Promotion and Broadcasting	**530,7**	780,7
Portfolio Total	**14 694,1**	15 079,6

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Educational Institutions	**150,0**	300,0
Non-profit Organizations	**13 436,2**	13 970,9
Individuals	**1 107,9**	808,7
Portfolio Total	**14 694,1**	15 079,6

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	**14 694,1**	15 079,6
Portfolio Total	**14 694,1**	15 079,6

Ressources naturelles

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Land Inventory and Management	24 585,2	-	7 260,6	**31 845,8**	20 271,8
2. Inventory and Management of Forest Heritage	140 117,9	-	4 924,2	**145 042,1**	278 886,3
3. Forestry Financing	2 180,4	50,0	30,0	**2 160,4**	2 301,8
4. Mineral Resources Management and Development	44 227,2	-	1 764,2	**45 991,4**	45 415,6
5. Management and Administrative Support	73 768,9	12 480,6	5 429,7	**66 718,0**	63 465,6
6. Energy Development	44 145,3	-	61,6	**44 206,9**	49 961,2
	329 024,9	12 530,6	19 470,3	**335 964,6**	460 302,3
Less: Permanent Appropriations				**5 079,1**	2 585,9
Appropriations to be Voted				**330 885,5**	457 716,4

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**115 358,3**	115 014,9
Operating	**95 237,1**	92 384,3
Allocation to a special fund	**47 052,1**	61 316,5
Transfer	**71 377,4**	200 891,6
Total	**329 024,9**	469 607,3
Programs Staff Level	**2 372**	2 386
Special Funds Staff Level	**791**	777
Total Staff Level	**3 163**	3 163
Capital Budget		
Fixed Assets	**19 359,9**	3 601,3
Loans, Investments and Advances	**110,4**	110,4
Total	**19 470,3**	3 711,7

Ressources naturelles

Program 1
Land Inventory and Management

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Inventory and Survey	13 176,2	-	4 690,6	**17 866,8**	9 584,3
2. Management of Public Land	11 409,0	-	2 570,0	**13 979,0**	10 687,5
	24 585,2	-	7 260,6	**31 845,8**	20 271,8
Appropriations to be Voted				**31 845,8**	20 271,8

The objective of this program is to collect information on the measurements, configuration, use, boundaries and description of territory. It also records the various transactions for disposal or localization of certain parts of public land and monitors the use of public land.

Allotment by Supercategory

Expenditure Budget	**Elements**		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	6 582,2	9 415,9	**15 998,1**	15 624,8
Operating	6 594,0	1 493,1	**8 087,1**	3 584,0
Transfer	-	500,0	**500,0**	500,0
	13 176,2	11 409,0	**24 585,2**	19 708,8
Total Staff Level	134	232	**366**	367
Capital Budget				
Fixed Assets	4 690,6	2 570,0	**7 260,6**	563,0
	4 690,6	2 570,0	**7 260,6**	563,0

Ressources naturelles

Program 2
Inventory and Management of Forest Heritage

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Forest Policies and Programs	39 164,1	-	2 124,7	**41 288,8**	147 636,9
2. Plant Production, Research and Forestry Inventory	19 284,8	-	-	**19 284,8**	33 943,5
3. Planning and Monitoring of Forest Activities	81 669,0	-	2 799,5	**84 468,5**	97 305,9
	140 117,9	-	4 924,2	**145 042,1**	278 886,3
Less: Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 1				**5 000,0**	2 500,0
Appropriations to be Voted				**140 042,1**	276 386,3

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and to monitor activities for its enhancement. Its objective is also to promote protection of the forest against natural and human scourges, and to improve the quantity and quality of its productive capacity to meet the demand for wood products or for other uses. Finally, its objective is to promote the rationalization and development of the wood processing sector.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Remuneration	11 315,9	-	36 756,7	**48 072,6**	49 711,6
Operating	24 647,8	-	8 500,1	**33 147,9**	31 615,3
Allocation to a special fund	-	19 284,8	-	**19 284,8**	33 943,5
Transfer	3 200,4	-	36 412,2	**39 612,6**	162 903,6
	39 164,1	19 284,8	81 669,0	**140 117,9**	278 174,0
Total Staff Level	244	-	947	**1 191**	1 197
Capital Budget					
Fixed Assets	2 124,7	-	2 799,5	**4 924,2**	712,3
	2 124,7	-	2 799,5	**4 924,2**	712,3

Ressources naturelles

Program 3
Forestry Financing

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	1 134,9	50,0	30,0	**1 114,9**	1 046,3
2. Forestry Loans	1 045,5	-	-	**1 045,5**	1 255,5
	2 180,4	50,0	30,0	**2 160,4**	2 301,8
Less: Permanent Appropriations Forestry Credit Act, (R.S.Q., c. C-78) Element 2				**69,5**	76,3
Appropriations to be Voted				**2 090,9**	2 225,5

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2000-2001**	**1999-2000**
	1	2		
		($ 000)		
Remuneration	875,0	-	**875,0**	844,7
Operating	259,9	-	**259,9**	207,7
Transfer	-	1 045,5	**1 045,5**	1 255,5
	1 134,9	1 045,5	**2 180,4**	2 307,9
Total Staff Level	11	-	**11**	11
Capital Budget				
Fixed Assets	30,0	-	**30,0**	30,0
	30,0	-	**30,0**	30,0

Ressources naturelles

Program 4
Mineral Resources Management and Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Exploration	26 675,0	-	896,0	**27 571,0**	24 814,0
2. Mining Industry, Research and Development and Statutory Management	17 552,2	-	868,2	**18 420,4**	20 601,6
	44 227,2	-	1 764,2	**45 991,4**	45 415,6
Appropriations to be Voted				**45 991,4**	45 415,6

The objective of this program is to establish the geological inventory of the territory, to promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining. Its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment by Supercategory

Expenditure Budget	**Elements**		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	9 036,2	5 951,8	**14 988,0**	13 860,6
Operating	5 837,0	4 370,4	**10 207,4**	12 656,7
Transfer	11 801,8	7 230,0	**19 031,8**	18 260,9
	26 675,0	17 552,2	**44 227,2**	44 778,2
Total Staff Level	128	117	**245**	249
Capital Budget				
Fixed Assets	896,0	868,2	**1 764,2**	637,4
	896,0	868,2	**1 764,2**	637,4

Ressources naturelles

Program 5
Management and Administrative Support

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management and Administrative Support	73 768,9	12 480,6	5 429,7	**66 718,0**	63 465,6
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**66 708,4**	63 456,0

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2000-2001	1999-2000
	($ 000)		
Remuneration	30 588,2	**30 588,2**	30 254,7
Operating	42 698,7	**42 698,7**	43 631,4
Allocation to a special fund	267,3	**267,3**	273,0
Transfer	214,7	**214,7**	590,1
	73 768,9	**73 768,9**	74 749,2
Total Staff Level	462	**462**	465
Capital Budget			
Fixed Assets	5 319,3	**5 319,3**	1 586,6
Loans, Investments and Advances	110,4	**110,4**	110,4
	5 429,7	**5 429,7**	1 697,0

Ressources naturelles

Program 6
Energy Development

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Energy Development	11 892,3	-	61,6	**11 953,9**	12 149,5
2. Energy Efficiency	4 753,0	-	-	**4 753,0**	10 711,7
3. Ice Storm - Reestablishment of Essential Public Electricity Services	27 500,0	-	-	**27 500,0**	27 100,0
	44 145,3	-	61,6	**44 206,9**	49 961,2
Appropriations to be Voted				**44 206,9**	49 961,2

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulation concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity. It finally aims to provide a part of the required contributions to the Fund relating to the Ice Storm which appears under the Conseil du trésor, Administration et Fonction publique portfolio.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Remuneration	4 836,4	-	-	**4 836,4**	4 718,5
Operating	836,1	-	-	**836,1**	689,2
Allocation to a special fund	-	-	27 500,0	**27 500,0**	27 100,0
Transfer	6 219,8	4 753,0	-	**10 972,8**	17 381,5
	11 892,3	4 753,0	27 500,0	**44 145,3**	49 889,2
Total Staff Level	97	-	-	**97**	97
Capital Budget					
Fixed Assets	61,6	-	-	**61,6**	72,0
	61,6	-	-	**61,6**	72,0

Ressources naturelles

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Land Inventory and Management		
Land and Geographic Information Fund	-	-
Québec Cadastre Reform Fund	-	-
Total Program 1	-	-
Program 2 - Inventory and Management of Forest Heritage		
Fonds forestier	**19 284,8**	33 943,5
Program 5 - Management and Administrative Support		
Fonds forestier	**267,3**	273,0
Program 6 - Energy Development		
Fund relating to the Ice Storm	**27 500,0**	27 100,0
Total	**47 052,1**	61 316,5
Total Staff Level	**791**	777

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**10 545,1**	18 477,8
Operating	**7 600,0**	14 220,7
Capital	**742,0**	742,0
Interest	**86,0**	86,0
Support	**28 079,0**	27 790,0
Total	**47 052,1**	61 316,5

Ressources naturelles

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Land Inventory and Management		
Territorial Development Assistance	**500,0**	500,0
Program 2 - Inventory and Management of Forest Heritage		
Territorial Development Assistance	**1 350,0**	1 350,0
Assistance for Private Forest Production	**34 500,0**	46 500,0
Development of the Forest industry	**3 200,4**	114 491,4
Duchesnay Forestry Station (SEPAQ)	**562,2**	562,2
Total Program 2	**39 612,6**	162 903,6
Program 3 - Forestry Financing		
Forestry Loans	**1 045,5**	1 255,5
Program 4 - Mineral Resources Management and Development		
Assistance for Mineral Exploration	**11 801,8**	9 051,8
Assistance to the Mining Industry	**3 730,0**	5 709,1
Consortium de recherche minérale (COREM)	**3 500,0**	3 500,0
Total Program 4	**19 031,8**	18 260,9
Program 5 - Management and Administrative Support		
Other Transfer Appropriations	**214,7**	590,1
Program 6 - Energy Development		
Agence de l'efficacité énergétique	**4 753,0**	10 711,7
Assistance for Research and Development	**1 219,8**	1 669,8
Extension of the Gas Network	**5 000,0**	5 000,0
Total Program 6	**10 972,8**	17 381,5
Portfolio Total	**71 377,4**	200 891,6

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	**59 030,3**	182 971,4
Government Enterprises and Agencies	**5 329,9**	11 289,1
Educational Institutions	**1 467,2**	545,4
Municipalities	**1 850,0**	1 880,0
Non-profit Organizations	**3 700,0**	4 205,7
Portfolio Total	**71 377,4**	200 891,6

Ressources naturelles

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
		($ 000)
Remuneration	**1 834,8**	1 918,4
Operating	**897,4**	1 506,3
Capital	**41 375,0**	131 375,4
Support	**27 270,2**	66 091,5
Portfolio Total	**71 377,4**	200 891,6

Revenu

Program	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Tax Administration	614 613,7	1 500,0	2 064,9	**615 178,6**	649 682,8
Less: Permanent Appropriations				**198 646,5**	260 646,5
Appropriations to be Voted				**416 532,1**	389 036,3

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**244 841,2**	224 422,6
Operating	**130 387,6**	126 749,8
Allocation to a special fund	**96 281,9**	95 498,1
Transfer	**103,0**	103,0
Bad Debts and Others	**143 000,0**	205 000,0
Total	**614 613,7**	651 773,5
Program Staff Level	**5 560**	5 560
Staff Level of G.S.T. Administration Account	**1 440**	1 440
Special Funds Staff Level	**1 294**	1 294
Total Staff Level	**8 294**	8 294
Capital Budget		
Fixed Assets	**2 049,9**	365,0
Loans, Investments and Advances	**15,0**	15,0
Total	**2 064,9**	380,0

Revenu

Program 1
Tax Administration

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Assessment and Audit	143 785,2	-	15,0	**143 800,2**	138 329,8
2. Administration, Support and Central Operations	237 475,6	1 500,0	2 049,9	**238 025,5**	211 014,9
3. Tax Collection	174 062,6	-	-	**174 062,6**	240 232,0
4. Alimony and Support Payments	33 379,6	-	-	**33 379,6**	33 888,5
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the ministère du Revenu for the "Collect All the Revenue Owed to the Government" operation*	25 910,7	-	-	**25 910,7**	26 217,6
	614 613,7	1 500,0	2 064,9	**615 178,6**	649 682,8
Less: Permanent Appropriations					
Act respecting Québec Sales Taxt, (R.S.Q., c. T-0.1)					
Element 1				**1 572,5**	1 572,5
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				**2 279,9**	2 279,9
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				**1 488,6**	1 488,6
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**21 060,0**	21 060,0
Element 2				**28 940,0**	28 940,0
Executive Power Act, (R.S.Q., c. E-18)					
Element 2				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6)					
Element 3				**143 295,9**	205 295,9
Appropriations to be Voted				**416 532,1**	389 036,3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2000-2001	1999-2000
	1	2	3	4	5		
			($ 000)				
Remuneration	113 284,3	109 121,5	-	-	22 435,4	**244 841,2**	224 422,6
Operating	30 500,9	96 115,5	295,9	-	3 475,3	**130 387,6**	126 749,8
Allocation to a special fund	-	32 135,6	30 766,7	33 379,6	-	**96 281,9**	95 498,1
Transfer	-	103,0	-	-	-	**103,0**	103,0
Bad Debts and Others	-	-	143 000,0	-	-	**143 000,0**	205 000,0
	143 785,2	237 475,6	174 062,6	33 379,6	25 910,7	**614 613,7**	651 773,5
Total Staff Level	2 864	2 121	-	-	575	**5 560**	5 560
Capital Budget							
Fixed Assets	-	2 049,9	-	-	-	**2 049,9**	365,0
Loans, Investments and Advances	15,0	-	-	-	-	**15,0**	15,0
	15,0	2 049,9	-	-	-	**2 064,9**	380,0

Revenu

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Tax Administration		
Tax Collection Fund	**30 766,7**	35 036,4
Information Technology Fund of the ministère du Revenu	**32 135,6**	26 573,2
Fonds des pensions alimentaires	**33 379,6**	33 888,5
Total	**96 281,9**	95 498,1
Total Staff Level	**1 294**	1 294

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**23 857,3**	30 787,3
Operating	**37 469,0**	35 507,7
Capital	**30 114,7**	24 703,2
Interest	**4 840,9**	4 499,9
Total	**96 281,9**	95 498,1

Revenu

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	**103,0**	103,0
Portfolio Total	**103,0**	103,0

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Non-profit Organizations	**103,0**	103,0
Portfolio Total	**103,0**	103,0

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	**103,0**	103,0
Portfolio Total	**103,0**	103,0

Santé et Services sociaux

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. National Operations	195 364,7	927,6	1 237,0	**195 674,1**	161 876,2
2. Regional Operations	10 860 363,5	-	-	**10 860 363,5**	10 717 957,4
3. Consolidation and Development of Health and Social Services	600 000,0	-	-	**600 000,0**	-
4. Office des personnes handicapées du Québec	53 210,4	109,9	40,0	**53 140,5**	51 778,4
5. Régie de l'assurance-maladie du Québec	3 689 804,4	-	-	**3 689 804,4**	3 507 924,3
6. Development of Recreation and Sport	57 780,6	-	-	**57 780,6**	48 927,0
	15 456 523,6	1 037,5	1 277,0	**15 456 763,1**	14 488 463,3
Less: Permanent Appropriations				**1 982 268,9**	1 815 232,4
Health Services Fund				**4 178 000,0**	4 083 000,0
Appropriations to be Voted				**9 296 494,2**	8 590 230,9

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**51 352,7**	47 527,8
Operating	**48 473,9**	41 505,5
Transfer	**15 356 697,0**	14 399 938,8
Total	**15 456 523,6**	14 488 972,1
Programs Staff Level	**968**	968
Total Staff Level	**968**	968
Capital Budget		
Fixed Assets	**1 277,0**	2 173,5
Total	**1 277,0**	2 173,5

Santé et Services sociaux

Program 1
National Operations

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Departmental Management	67 755,4	927,6	1 237,0	**68 064,8**	62 989,9
2. Advisory Bodies	3 888,0	-	-	**3 888,0**	3 136,9
3. National Activities	123 721,3	-	-	**123 721,3**	95 749,4
	195 364,7	927,6	1 237,0	**195 674,1**	161 876,2
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**19,2**	19,2
Public Health Protection Act, (R.S.Q., c. P-35) Element 3				**418,5**	418,5
Appropriations to be Voted				**195 236,4**	161 438,5

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2000-2001**	**1999-2000**
			($ 000)		
Remuneration	37 827,1	2 711,3	-	**40 538,4**	37 466,1
Operating	29 928,3	976,7	728,5	**31 633,5**	29 678,9
Transfer	-	200,0	122 992,8	**123 192,8**	95 220,9
	67 755,4	3 888,0	123 721,3	**195 364,7**	162 365,9
Total Staff Level	717	42	-	**759**	759
Capital Budget					
Fixed Assets	1 237,0	-	-	**1 237,0**	2 023,5
	1 237,0	-	-	**1 237,0**	2 023,5

Santé et Services sociaux

Program 2
Regional Operations

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Regional Boards	89 474,2	-	-	**89 474,2**	87 121,4
2. Health and Social Services Establishments	8 876 189,2	-	-	**8 876 189,2**	8 902 559,0
3. Support of Community Organizations	213 376,3	-	-	**213 376,3**	198 219,3
4. Related Activities	1 201 695,3	-	-	**1 201 695,3**	1 096 690,6
5. Debt Service	479 628,5	-	-	**479 628,5**	433 367,1
	10 860 363,5	-	-	**10 860 363,5**	10 717 957,4
Less: Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**381 026,8**	348 370,4
Health Services Fund Act respecting the Régie de l'assurance-maladie du Québec, (R.S.Q., c. R-5) Element 2				**2 089 000,0**	2 041 500,0
Appropriations to be Voted				**8 390 336,7**	8 328 087,0

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements					2000-2001	1999-2000
	1	2	3	4	5		
			($ 000)				
Operating	-	-	-	13 655,8	-	**13 655,8**	8 716,3
Transfer	89 474,2	8 876 189,2	213 376,3	1 188 039,5	479 628,5	**10 846 707,7**	10 709 241,1
	89 474,2	8 876 189,2	213 376,3	1 201 695,3	479 628,5	**10 860 363,5**	10 717 957,4

Santé et Services sociaux

Program 3
Consolidation and Development of Health and Social Services

Element	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for consolidation and development of health and social services*	600 000,0	-	-	**600 000,0**	-
Appropriations to be Voted				**600 000,0**	-

The objective of this program is to increase institutional resources within the framework of balanced budget parameters in the health and social services network, and to foster the development of health and social services.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Element	2000-2001	1999-2000
	1		
	($ 000)		
Transfer	600 000,0	**600 000,0**	-
	600 000,0	**600 000,0**	-

Santé et Services sociaux

Program 4
Office des personnes handicapées du Québec

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Services to the Handicapped	43 442,8	-	-	**43 442,8**	42 774,4
2. Administration and Management	9 767,6	109,9	40,0	**9 697,7**	9 004,0
	53 210,4	109,9	40,0	**53 140,5**	51 778,4
Appropriations to be Voted				**53 140,5**	51 778,4

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	-	7 437,3	**7 437,3**	6 767,1
Operating	-	2 330,3	**2 330,3**	2 256,0
Transfer	43 442,8	-	**43 442,8**	42 774,4
	43 442,8	9 767,6	**53 210,4**	51 797,5
Total Staff Level	-	145	145	145
Capital Budget				
Fixed Assets	-	40,0	**40,0**	150,0
	-	40,0	**40,0**	150,0

Santé et Services sociaux

Program 5
Régie de l'assurance-maladie du Québec

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Medical Care	2 395 095,5	-	-	**2 395 095,5**	2 281 230,0
2. Optometric Care	24 205,8	-	-	**24 205,8**	24 285,1
3. Dental Care	100 648,0	-	-	**100 648,0**	101 505,3
4. Pharmaceutical Services and Drugs	1 023 097,6	-	-	**1 023 097,6**	951 472,2
5. Other Services	86 147,1	-	-	**86 147,1**	87 124,5

Cont'd. on page **22 - 7**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	2 395 095,5	24 205,8	100 648,0	1 023 097,6	86 147,1	3 629 194,0
	2 395 095,5	24 205,8	100 648,0	1 023 097,6	86 147,1	3 629 194,0

Santé et Services sociaux

Program 5 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Administration	60 610,4	-	-	**60 610,4**	62 307,2
	3 689 804,4	-	-	**3 689 804,4**	3 507 924,3
Less: Permanent Appropriations					
Act respecting the Régie de l'assurance-maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**976 528,6**	881 125,0
Element 2				**9 104,3**	8 305,5
Element 3				**37 527,6**	31 354,0
Element 4				**523 733,8**	490 230,8
Element 5				**31 604,4**	30 919,5
Element 6				**22 305,7**	24 489,5
Health Services Fund					
Act respecting the Régie de l'assurance-maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 418 566,9**	1 400 105,0
Element 2				**15 101,5**	15 979,6
Element 3				**63 120,4**	70 151,3
Element 4				**499 363,8**	461 241,4
Element 5				**54 542,7**	56 205,0
Element 6				**38 304,7**	37 817,7
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2000-2001**	**1999-2000**
		($ 000)		
Transfer	3 629 194,0	60 610,4	**3 689 804,4**	3 507 924,3
	3 629 194,0	60 610,4	**3 689 804,4**	3 507 924,3

Santé et Services sociaux

Program 6
Development of Recreation and Sport

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Promotion of Recreation and Volunteer Activities	37 013,5	-	-	**37 013,5**	30 912,0
2. Promotion of Sports Activities and Safety	16 310,8	-	-	**16 310,8**	13 641,1
3. Administration of Recreation and Sport	4 456,3	-	-	**4 456,3**	4 373,9
	57 780,6	-	-	**57 780,6**	48 927,0
Appropriations to be Voted				**57 780,6**	48 927,0

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements			2000-2001	1999-2000
	1	2	3		
			($ 000)		
Remuneration	-	-	3 377,0	**3 377,0**	3 294,6
Operating	-	-	854,3	**854,3**	854,3
Transfer	37 013,5	16 310,8	225,0	**53 549,3**	44 778,1
	37 013,5	16 310,8	4 456,3	**57 780,6**	48 927,0
Total Staff Level	-	-	64	**64**	64

Santé et Services sociaux

Transfer Appropriations

	2000-2001	1999-2000
		($ 000)
Program 1 - National Operations		
Financial Support Program for the Elimination of Tobacco Sponsorships	**12 000,0**	-
Intervention Program - Hepatitis C	**21 805,6**	-
Hospital Services outside Québec	**64 967,7**	72 202,6
Other Transfer Appropriations	**24 419,5**	23 018,3
Total Program 1	**123 192,8**	95 220,9
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**25 891,1**	14 396,4
Financial Assistance to Handicapped Persons for Various Special Needs	**60 658,6**	53 047,8
Private Institutions	**303 639,5**	290 911,1
Publics Institutions	**8 445 003,1**	8 497 828,1
CHQ Rent - Network Establishments	**90 146,4**	76 076,1
Community Home Maintenance Agencies	**30 299,7**	22 303,7
Community Promotion and Services Agencies	**183 076,6**	175 915,6
Residences	**37 400,2**	37 743,7
Financial Exemption Program for Home Assistance Services	**30 000,0**	44 500,0
Regional Boards	**89 474,2**	87 121,4
Government and Public Employees Retirement Plan	**381 026,8**	348 370,4
Remuneration of Interns and Residents	**103 128,3**	90 918,4
Family Resources	**143 145,2**	142 819,9
Public Health	**27 776,0**	25 795,2
Debt Service	**479 628,5**	433 367,1
Blood System	**169 476,3**	145 106,3
Ambulance Services	**116 529,5**	102 401,4
Other Transfer Appropriations	**130 407,7**	120 618,5
Total Program 2	**10 846 707,7**	10 709 241,1
Program 3 - Consolidation and Development of Health and Social Services		
Consolidation and Development of Health and Social Services	**600 000,0**	-
Program 4 - Office des personnes handicapées du Québec		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	**8 000,0**	7 556,5
Subsidies to Adapted Work Centres	**31 042,2**	31 042,2
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**3 865,4**	3 790,5
Other Transfer Appropriations	**535,2**	385,2
Total Program 4	**43 442,8**	42 774,4
Program 5 - Régie de l'assurance-maladie du Québec		
Study and Research Grants and Premiums	**9 060,0**	8 800,0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	**60 610,4**	62 307,2
Orthopaedic Appliances and Prostheses	**77 087,1**	78 324,5
Dental Care	**100 648,0**	101 505,3
Medical Care	**2 395 095,5**	2 281 230,0
Optometric Care	**24 205,8**	24 285,1
Pharmaceutical Services and Drugs	**1 023 097,6**	951 472,2
Total Program 5	**3 689 804,4**	3 507 924,3

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Program 6 - Development of Recreation and Sport		
Kino-Québec	**1 375,0**	1 385,0
Promotion of Recreational Activities	**14 992,8**	13 239,9
Promotion of Sport Activities	**14 935,8**	12 256,1
Support for Recreation Facilities	**1 668,0**	1 668,0
Support for Multidisciplinary Agencies	**20 352,7**	16 004,1
Other Transfer Appropriations	**225,0**	225,0
Total Program 6	**53 549,3**	44 778,1
Portfolio Total	**15 356 697,0**	14 399 938,8

Allotment by Beneficiary

	2000-2001	1999-2000
		($ 000)
Enterprises	**136 529,5**	109 957,9
Government Enterprises and Agencies	**75 875,7**	77 234,5
Health and Social Service Establishments	**10 770 806,2**	10 069 459,6
Municipalities	**1 668,0**	1 668,0
Non-profit Organizations	**481 253,2**	432 717,1
Individuals	**3 890 564,4**	3 708 901,7
Portfolio Total	**15 356 697,0**	14 399 938,8

Allotment by Expenditure Category

	2000-2001	1999-2000
		($ 000)
Remuneration	**11 241 658,3**	10 664 324,7
Operating	**1 716 302,9**	1 560 236,6
Capital	**215 607,9**	210 057,3
Interest	**380 412,1**	326 342,5
Support	**1 802 715,8**	1 638 977,7
Portfolio Total	**15 356 697,0**	14 399 938,8

Sécurité publique

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Internal Management and Control of Activities Relating to Alcohol, Racing and Gambling	140 405,4	4 202,6	3 345,0	**139 547,8**	132 562,4
2. Sûreté du Québec	321 266,9	7 177,8	14 674,4	**328 763,5**	324 372,6
3. Custody of Prisoners and Reintegration of Delinquents into Society	156 430,8	-	21,6	**156 452,4**	158 303,7
4. Safety and Prevention	52 233,2	-	174,2	**52 407,4**	49 500,7
	670 336,3	11 380,4	18 215,2	**677 171,1**	664 739,4
Less: Permanent Appropriations				**6 295,7**	8 259,2
Appropriations to be Voted				**670 875,4**	656 480,2

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Remuneration	**349 909,0**	351 491,7
Operating	**195 952,8**	188 648,0
Allocation to a special fund	**103 506,1**	97 824,6
Transfer	**20 937,4**	20 237,4
Bad Debts and Others	**31,0**	31,0
Total	**670 336,3**	658 232,7
Programs Staff Level	**6 535**	6 547
Special Fund Staff Level	**2 515**	2 527
Total Staff Level	**9 050**	9 074
Capital Budget		
Fixed Assets	**18 153,8**	18 253,8
Loans, Investments and Advances	**61,4**	61,4
Total	**18 215,2**	18 315,2

Sécurité publique

Program 1
Internal Management and Control of Activities Relating to Alcohol, Racing and Gambling

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Support Services	13 243,9	-	10,0	**13 253,9**	12 772,2
2. Alcohol, Racing and Games Control	10 935,8	-	175,1	**11 110,9**	10 915,5
3. Police Services in Native Communities	13 907,8	-	-	**13 907,8**	13 907,8
4. Employer Contributions and Other Central Management Items	102 317,9	4 202,6	3 159,9	**101 275,2**	94 966,9
	140 405,4	4 202,6	3 345,0	**139 547,8**	132 562,4
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Act respecting lotteries, publicity contests and amusement machines (R.S.Q., c. L-6) Element 2				**3,4**	3,4
Financial Administration Act, (R.S.Q., c. A-6) Element 4				**31,0**	31,0
Appropriations to be Voted				**139 503,8**	132 518,4

The objective of this program is to plan, administer and coordinate the resources required for program management. It includes a central management system in which expenses for certain other programs sponsored by the department are recorded. The program also funds native police services and activities of the Régie des alcools, des courses et des jeux with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2000-2001	1999-2000
			($ 000)			
Remuneration	10 600,9	8 008,6	14,0	19 931,9	**38 555,4**	37 652,8
Operating	2 416,6	2 926,5	48,8	82 355,0	**87 746,9**	82 064,1
Transfer	226,4	0,7	13 845,0	-	**14 072,1**	13 472,1
Bad Debts and Others	-	-	-	31,0	**31,0**	31,0
	13 243,9	10 935,8	13 907,8	102 317,9	**140 405,4**	133 220,0
Total Staff Level	225	170	-	68	**463**	405
Capital Budget						
Fixed Assets	-	167,4	-	3 159,9	**3 327,3**	3 427,3
Loans, Investments and Advances	10,0	7,7	-	-	**17,7**	17,7
	10,0	175,1	-	3 159,9	**3 345,0**	3 445,0

Sécurité publique

Program 2
Sûreté du Québec

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Protection of Society, People and their Property	184 413,8	-	10,0	**184 423,8**	187 659,7
2. Internal Management and Support	136 853,1	7 177,8	14 664,4	**144 339,7**	136 712,9
	321 266,9	7 177,8	14 674,4	**328 763,5**	324 372,6
Appropriations to be Voted				**328 763,5**	324 372,6

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	119 688,7	34 861,1	**154 549,8**	157 260,5
Operating	8 184,0	55 027,0	**63 211,0**	62 319,0
Allocation to a special fund	56 541,1	46 965,0	**103 506,1**	97 824,6
	184 413,8	136 853,1	**321 266,9**	317 404,1
Total Staff Level	1 822	781	**2 603**	2 615
Capital Budget				
Fixed Assets	-	14 664,4	**14 664,4**	14 664,4
Loans, Investments and Advances	10,0	-	**10,0**	10,0
	10,0	14 664,4	**14 674,4**	14 674,4

Sécurité publique

Program 3
Custody of Prisoners and Reintegration of Delinquents into Society

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Correctional Services	153 867,7	-	10,0	**153 877,7**	155 734,2
2. Commission québécoise des libérations conditionnelles	2 563,1	-	11,6	**2 574,7**	2 569,5
	156 430,8	-	21,6	**156 452,4**	158 303,7
Appropriations to be Voted				**156 452,4**	158 303,7

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration.

Allotment by Supercategory

Expenditure Budget	**Elements**		2000-2001	1999-2000
	1	2		
		($ 000)		
Remuneration	119 363,8	1 886,8	**121 250,6**	124 525,2
Operating	34 503,9	676,3	**35 180,2**	33 756,9
	153 867,7	2 563,1	**156 430,8**	158 282,1
Total Staff Level	2 693	33	**2 726**	2 784
Capital Budget				
Fixed Assets	-	10,4	**10,4**	10,4
Loans, Investments and Advances	10,0	1,2	**11,2**	11,2
	10,0	11,6	**21,6**	21,6

Sécurité publique

Program 4
Safety and Prevention

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Forensic Examinations	6 509,6	-	-	**6 509,6**	6 502,6
2. Police, Security and Protection	22 964,8	-	10,0	**22 974,8**	20 324,8
3. Search for the Causes and Circumstances of Death	4 482,7	-	135,9	**4 618,6**	4 552,8
4. Police Ethics Commissioner	2 749,4	-	13,0	**2 762,4**	2 706,1
5. Comité de déontologie policière	1 762,9	-	10,8	**1 773,7**	1 746,1

Cont'd. on page **23 - 6**

The objective of this program is to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as government buildings. It is also covers the processing of police officers' complaints relating to their duties, the inspection of police forces and activities, and finally, to intervene in the event of death occurring in obscure or violent circumstances.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($ 000)			
Remuneration	5 741,3	16 412,6	2 697,6	2 308,8	1 121,3	28 281,6
Operating	768,3	4 803,9	1 785,1	440,6	641,6	8 439,5
Transfer	-	1 748,3	-	-	-	1 748,3
	6 509,6	22 964,8	4 482,7	2 749,4	1 762,9	38 469,4
Total Staff Level	118	351	48	43	21	581
Capital Budget						
Fixed Assets	-	-	132,9	12,0	6,8	151,7
Loans, Investments and Advances	-	10,0	3,0	1,0	4,0	18,0
	-	10,0	135,9	13,0	10,8	169,7

Sécurité publique

Program 4 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Civil Security	13 763,8	-	4,5	**13 768,3**	13 668,3
	52 233,2	-	174,2	**52 407,4**	49 500,7
Less: Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1) Element 2				**1 857,7**	1 812,5
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1) Element 6				**4 394,0**	6 402,7
Appropriations to be Voted				**46 155,7**	41 285,5

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2000-2001**	**1999-2000**
		($ 000)		
Remuneration	28 281,6	7 271,6	**35 553,2**	32 053,2
Operating	8 439,5	1 375,2	**9 814,7**	10 508,0
Transfer	1 748,3	5 117,0	**6 865,3**	6 765,3
	38 469,4	13 763,8	**52 233,2**	49 326,5
Total Staff Level	581	162	**743**	743
Capital Budget				
Fixed Assets	151,7	-	**151,7**	151,7
Loans, Investments and Advances	18,0	4,5	**22,5**	22,5
	169,7	4,5	**174,2**	174,2

Sécurité publique

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**103 506,1**	97 824,6
Total	**103 506,1**	97 824,6
Total Staff Level	**2 515**	2 527

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**77 710,1**	75 081,9
Operating	**22 113,4**	20 149,9
Capital	**3 525,0**	2 326,7
Interest	**157,6**	266,1
Total	**103 506,1**	97 824,6

Sécurité publique

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Internal Management and Control of Activities Relating to Alcohol, Racing and Gambling		
Police Services for Natives	13 845,0	13 245,0
Other Transfer Appropriations	227,1	227,1
Total Program 1	14 072,1	13 472,1
Program 4 - Safety and Prevention		
Police and Firefighter Training	2 100,0	-
Civil Safety	4 567,0	6 567,0
Other Transfer Appropriations	198,3	198,3
Total Program 4	6 865,3	6 765,3
Portfolio Total	20 937,4	20 237,4

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Educational Institutions	2 100,0	-
Municipalities	15 545,0	14 945,0
Non-profit Organizations	425,4	425,4
Individuals	2 867,0	4 867,0
Portfolio Total	20 937,4	20 237,4

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	20 937,4	20 237,4
Portfolio Total	20 937,4	20 237,4

Tourisme

Program	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2000-2001 Appropriations	1999-2000 Appropriations
			($ 000)		
1. Promotion and Development of Tourism	53 336,3	-	-	**53 336,3**	110 436,0
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**53 326,7**	110 426,4

Allotment by Supercategory

Expenditure Budget	2000-2001	1999-2000
	($ 000)	
Allocation to a special fund	**39 081,9**	95 114,3
Transfer	**14 254,4**	15 321,7
Total	**53 336,3**	110 436,0
Special Fund Staff Level	**263**	263
Total Staff Level	**263**	263

Tourisme

Program 1
Promotion and Development of Tourism

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Tourisme Québec	39 081,9	-	-	**39 081,9**	95 114,3
2. Société du Centre des congrès de Québec	14 254,4	-	-	**14 254,4**	15 321,7
	53 336,3	-	-	**53 336,3**	110 436,0
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**53 326,7**	110 426,4

The objective of this program is to create favourable conditions for the growth of the tourism industry in Québec by guiding and coordinating public and private actions regarding tourism, by developing knowledge of products and client groups, by supporting the improvement and development of tourism supply, by organizing and supporting the promotion of tourism in Québec and its products, by informing customers of tourism products and by operating public tourism facilities.

Allotment by Supercategory

Expenditure Budget	Elements		2000-2001	1999-2000
	1	2		
			($ 000)	
Allocation to a special fund	39 081,9	-	**39 081,9**	95 114,3
Transfer	-	14 254,4	**14 254,4**	15 321,7
	39 081,9	14 254,4	**53 336,3**	110 436,0

Tourisme

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**39 081,9**	95 114,3
Total	**39 081,9**	95 114,3
Total Staff Level	**263**	263

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**16 211,0**	15 861,7
Operating	**9 935,9**	27 427,6
Capital	**1 500,0**	5 500,0
Support	**11 435,0**	46 325,0
Total	**39 081,9**	95 114,3

Tourisme

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Société du Centre des congrès de Québec	**14 254,4**	15 321,7
Portfolio Total	**14 254,4**	15 321,7

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	**14 254,4**	15 321,7
Portfolio Total	**14 254,4**	15 321,7

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**3 322,0**	3 217,3
Operating	**2 279,9**	3 207,0
Capital	**4 929,0**	4 919,2
Interest	**3 723,5**	3 978,2
Portfolio Total	**14 254,4**	15 321,7

Transports

Programs	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Transportation Infrastructures	1 059 874,9	254 250,5	39 272,4	**844 896,8**	944 469,7
2. Transportation Systems	302 733,0	325,5	395,0	**302 802,5**	311 408,5
3. Administration and Corporate Services	81 381,3	8 873,6	3 294,5	**75 802,2**	72 107,2
	1 443 989,2	263 449,6	42 961,9	**1 223 501,5**	1 327 985,4
Less: Permanent Appropriations				**19,2**	19,2
Appropriations to be Voted				**1 223 482,3**	1 327 966,2

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**176 434,5**	175 757,1
Operating	**542 210,2**	565 304,7
Allocation to a special fund	**370 557,4**	334 325,1
Transfer	**354 652,1**	514 944,7
Bad Debts and Others	**135,0**	100,0
Total	**1 443 989,2**	1 590 431,6
Programs Staff Level	**3 917**	4 066
Special Funds Staff Level	**2 452**	2 303
Total Staff Level	**6 369**	6 369
Capital Budget		
Fixed Assets	**42 761,9**	22 702,8
Loans, Investments and Advances	**200,0**	200,0
Total	**42 961,9**	22 902,8

Transports

Program 1
Transportation Infrastructures

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Transportation Infrastructures Construction	623 750,9	254 250,5	23 957,0	**393 457,4**	437 098,1
2. Transportation Infrastructures Maintenance	370 024,0	-	15 315,4	**385 339,4**	380 971,6
3. Financial Assistance for the Local Road System	66 100,0	-	-	**66 100,0**	126 400,0
	1 059 874,9	254 250,5	39 272,4	**844 896,8**	944 469,7
Appropriations to be Voted				**844 896,8**	944 469,7

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	-	107 533,2	-	**107 533,2**	110 154,4
Operating	256 193,5	254 742,6	-	**510 936,1**	530 885,6
Allocation to a special fund	367 557,4	3 000,0	-	**370 557,4**	334 325,1
Transfer	-	4 748,2	66 100,0	**70 848,2**	221 578,2
	623 750,9	370 024,0	66 100,0	**1 059 874,9**	1 196 943,3
Total Staff Level	-	2 866	-	**2 866**	3 015
Capital Budget					
Fixed Assets	23 957,0	15 115,4	-	**39 072,4**	19 581,4
Loans, Investments and Advances	-	200,0	-	**200,0**	200,0
	23 957,0	15 315,4	-	**39 272,4**	19 781,4

Transports

Program 2
Transportation Systems

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Transportation	244 050,3	-	126,3	**244 176,6**	255 488,9
2. Maritime Transportation	44 712,0	-	-	**44 712,0**	42 872,2
3. Air Transportation	2 787,2	-	-	**2 787,2**	2 818,3
4. Commission des transports du Québec	11 183,5	325,5	268,7	**11 126,7**	10 229,1
	302 733,0	325,5	395,0	**302 802,5**	311 408,5
Appropriations to be Voted				**302 802,5**	311 408,5

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	**Elements**				**2000-2001**	**1999-2000**
	1	**2**	**3**	**4**		
			($ 000)			
Remuneration	6 885,0	639,8	627,7	8 009,6	**16 162,1**	15 517,6
Operating	962,5	133,5	197,5	3 173,9	**4 467,4**	4 317,6
Transfer	236 202,8	43 938,7	1 962,0	-	**282 103,5**	291 666,1
	244 050,3	44 712,0	2 787,2	11 183,5	**302 733,0**	311 501,3
Total Staff Level	130	15	17	171	**333**	333
Capital Budget						
Fixed Assets	126,3	-	-	268,7	**395,0**	218,7
	126,3	-	-	268,7	**395,0**	218,7

Transports

Program 3
Administration and Corporate Services

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Departmental Management	5 541,8	-	80,8	**5 622,6**	5 949,0
2. Administrative Services	61 357,6	8 873,6	2 793,1	**55 277,1**	52 045,6
3. Planning, Research and Development	14 481,9	-	420,6	**14 902,5**	14 112,6
	81 381,3	8 873,6	3 294,5	**75 802,2**	72 107,2
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**19,2**	19,2
Appropriations to be Voted				**75 783,0**	72 088,0

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2000-2001	1999-2000
			($ 000)		
Remuneration	4 346,2	39 425,0	8 968,0	**52 739,2**	50 085,1
Operating	696,7	21 797,6	4 312,4	**26 806,7**	30 101,5
Transfer	498,9	-	1 201,5	**1 700,4**	1 700,4
Bad Debts and Others	-	135,0	-	**135,0**	100,0
	5 541,8	61 357,6	14 481,9	**81 381,3**	81 987,0
Total Staff Level	51	477	190	**718**	718
Capital Budget					
Fixed Assets	80,8	2 793,1	420,6	**3 294,5**	2 902,7
	80,8	2 793,1	420,6	**3 294,5**	2 902,7

Transports

Appropriations allocated to Special Funds

	2000-2001	1999-2000
	($ 000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	**367 557,4**	331 325,1
Rolling Stock Management Fund	**3 000,0**	3 000,0
Total	**370 557,4**	334 325,1
Total Staff Level	**2 452**	2 303

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Remuneration	**68 443,3**	58 625,1
Operating	**105 289,1**	137 680,4
Capital	**112 486,1**	78 119,6
Interest	**84 338,9**	59 900,0
Total	**370 557,4**	334 325,1

Transports

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	66 100,0	126 400,0
Support for Public Transit Infrastructures	-	90 000,0
Land transportation	4 748,2	5 178,2
Total Program 1	70 848,2	221 578,2
Program 2 - Transportation Systems		
Société des traversiers du Québec	33 232,2	33 398,9
Air Transportation	1 962,0	1 923,0
Public Transportation: Operation	8 813,0	16 913,0
Public Transportation: Immovables and Debt Service	185 687,1	185 300,0
Public Transportation: Adapted Transportation for Handicapped Persons	31 163,4	38 063,4
Maritime Transportation	10 706,5	8 524,5
Land transportation	9 492,3	6 496,3
Other Transfer Appropriations	1 047,0	1 047,0
Total Program 2	282 103,5	291 666,1
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	1 700,4	1 700,4
Portfolio Total	354 652,1	514 944,7

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Enterprises	18 848,3	15 743,9
Government Enterprises and Agencies	33 232,2	33 398,9
Educational Institutions	658,6	470,0
Municipalities	299 718,2	462 715,8
Non-profit Organizations	1 907,8	2 371,1
Individuals	287,0	245,0
Portfolio Total	354 652,1	514 944,7

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2000-2001	1999-2000
		($ 000)
Remuneration	**18 110,1**	17 709,3
Operating	**5 063,1**	5 630,6
Capital	**138 564,4**	228 409,5
Interest	**96 689,0**	101 656,8
Support	**96 225,5**	161 538,5
Portfolio Total	**354 652,1**	514 944,7

Travail

Program	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	1999-2000 Appropriations
			($ 000)		
1. Labour	66 225,2	2 140,0	2 542,9	**66 628,1**	64 935,8
Less: Permanent Appropriations				**2 331,7**	2 348,4
Appropriations to be Voted				**64 296,4**	62 587,4

Allotment by Supercategory

Expenditure Budget	**2000-2001**	**1999-2000**
	($ 000)	
Remuneration	**36 253,3**	35 392,4
Operating	**14 785,1**	13 972,5
Transfer	**15 185,6**	15 165,6
Bad Debts and Others	**1,2**	1,2
Total	**66 225,2**	64 531,7
Program Staff Level	**776**	776
Total Staff Level	**776**	776
Capital Budget		
Fixed Assets	**2 541,9**	1 811,6
Loans, Investments and Advances	**1,0**	1,0
Total	**2 542,9**	1 812,6

Travail

Program 1
Labour

Elements	2000-2001 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	1999-2000 Appropriations
			($ 000)		
1. Labour Relations	18 153,4	631,2	641,6	**18 163,8**	17 392,2
2. Conseil consultatif du travail et de la main-d'oeuvre	490,4	-	1,0	**491,4**	492,7
3. Commission de l'équité salariale	3 665,2	114,6	235,0	**3 785,6**	3 718,9
4. Conseil des services essentiels	2 290,0	36,0	67,4	**2 321,4**	2 338,1
5. Régie du bâtiment du Québec	26 626,2	1 358,2	1 597,9	**26 865,9**	25 993,9

Cont'd. on page **26 - 3**

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, health, safety and physical integrity of workers and the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the ministère du Travail.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	12 124,4	386,4	2 728,3	1 749,7	19 264,5	36 253,3
Operating	5 842,7	104,0	936,9	539,8	7 361,7	14 785,1
Transfer	185,6	-	-	-	-	185,6
Bad Debts and Others	0,7	-	-	0,5	-	1,2
	18 153,4	490,4	3 665,2	2 290,0	26 626,2	51 225,2
Total Staff Level	298	6	49	22	401	776
Capital Budget						
Fixed Assets	641,6	-	235,0	67,4	1 597,9	2 541,9
Loans, Investments and Advances	-	1,0	-	-	-	1,0
	641,6	1,0	235,0	67,4	1 597,9	2 542,9

Travail

Program 1 (cont'd.)

Elements	2000-2001				1999-2000
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Financial Assistance to the Commission de la santé et de la sécurité du travail	15 000,0	-	-	**15 000,0**	15 000,0
	66 225,2	2 140,0	2 542,9	**66 628,1**	64 935,8
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6)					
Element 1				**0,7**	0,7
Element 4				**0,5**	0,5
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2 320,9**	2 337,6
Appropriations to be Voted				**64 296,4**	62 587,4

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2000-2001	1999-2000
		($ 000)		
Remuneration	36 253,3	-	**36 253,3**	35 392,4
Operating	14 785,1	-	**14 785,1**	13 972,5
Transfer	185,6	15 000,0	**15 185,6**	15 165,6
Bad Debts and Others	1,2	-	**1,2**	1,2
	51 225,2	15 000,0	**66 225,2**	64 531,7
Total Staff Level	776	-	**776**	776
Capital Budget				
Fixed Assets	2 541,9	-	**2 541,9**	1 811,6
Loans, Investments and Advances	1,0	-	**1,0**	1,0
	2 542,9	-	**2 542,9**	1 812,6

Travail

Transfer Appropriations

	2000-2001	1999-2000
	($ 000)	
Program 1 - Labour		
Financial Assistance for the Commission de la santé et de la sécurité du travail	15 000,0	15 000,0
Other Transfer Appropriations	185,6	165,6
Total Program 1	15 185,6	15 165,6
Portfolio Total	15 185,6	15 165,6

Allotment by Beneficiary

	2000-2001	1999-2000
	($ 000)	
Government Enterprises and Agencies	15 000,0	15 000,0
Non-profit Organizations	185,6	165,6
Portfolio Total	15 185,6	15 165,6

Allotment by Expenditure Category

	2000-2001	1999-2000
	($ 000)	
Support	15 185,6	15 165,6
Portfolio Total	15 185,6	15 165,6